



CONNECTIONS 2026

Escambia County 10-Years Transit Development Plan

Executive Summary

August 2016



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INTRODUCTION



Connections 2026

This major update of Escambia County's 10-Year Transit Development Plan (TDP), referred to hereinafter as the *Connections 2026* TDP, was initiated by Escambia County on behalf of Escambia County Area Transit (ECAT). Today, ECAT provides fixed-route bus service in the Pensacola area (including specialized services such as the University of West Florida On-Campus Trolley, the Beach Trolley, and the Jury Trolley) and paratransit service countywide. The *Connections 2026* TDP represents the community's vision for public transportation in Escambia County during the FY 2017-2026 planning horizon and allows ECAT to outline actions to be taken in the initial year and set goals for the remaining nine years of the implementation plan.

State Requirement

The *Connections 2026* TDP is consistent with the requirements of the State of Florida Public Transit Block Grant Program, enacted by the Florida Legislature to provide a stable source of funding for public transportation. The Florida Department of Transportation (FDOT) requires recipients of Block Grant Program funds, such as ECAT, to prepare a major TDP update every five years to ensure that the public transportation services being provided and planned for are consistent with the community's mobility needs. Each update must be submitted to the appropriate FDOT District Office by September 1st.

Plan Development

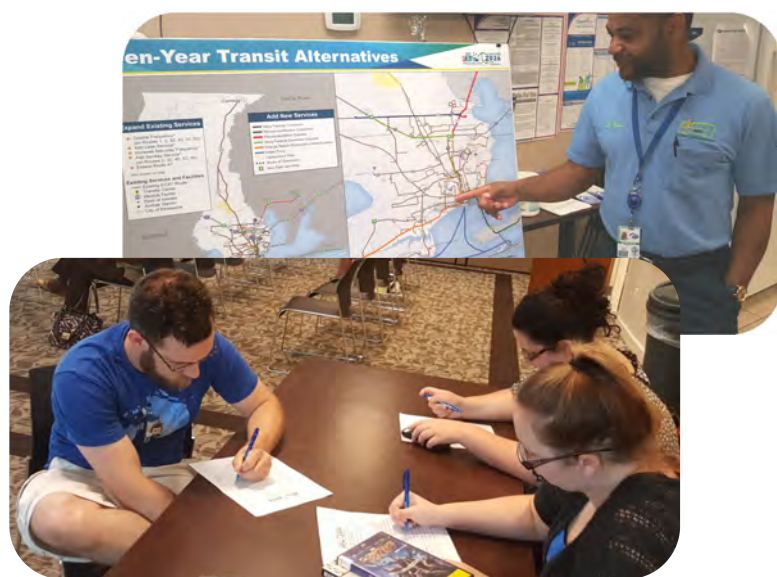
Developing the *Connections 2026* TDP involved a number of planning activities, including documenting the study area conditions and analyzing socio-demographic characteristics, evaluating the existing transit services, gathering and analyzing public input, developing a situation appraisal and needs assessment, and preparing a 10-year financial and implementation plan.



Public Outreach

To prepare a TDP reflective of the Escambia County community, an extensive public outreach process was conducted throughout the *Connections 2026* TDP development process, highlights of which include:

- Development of a plan brand, “*Connections 2026*,” and logo design.
- The convening of a multi-jurisdictional Technical Review Team to guide the plan development.
- Numerous grassroots outreach activities.
- Analysis of 2,000+ rider and non-rider input surveys (both in person and online).
- Maintaining a *Connections 2026* TDP website and marketing the TDP via various social media platforms.



| Outreach Activity | Participants |
|--------------------------------------|--------------|
| Discussion Groups | 23 |
| Public Workshops/Grassroots Outreach | 98 |
| Committees*/Meetings | 44 |
| Rider, non-rider, operator surveys | 2,207 |
| E-mail blasts | 171 |
| Facebook** and Twitter | 283 |
| Santa Rosa Survey | 604 |
| Total Participants | 3,430 |

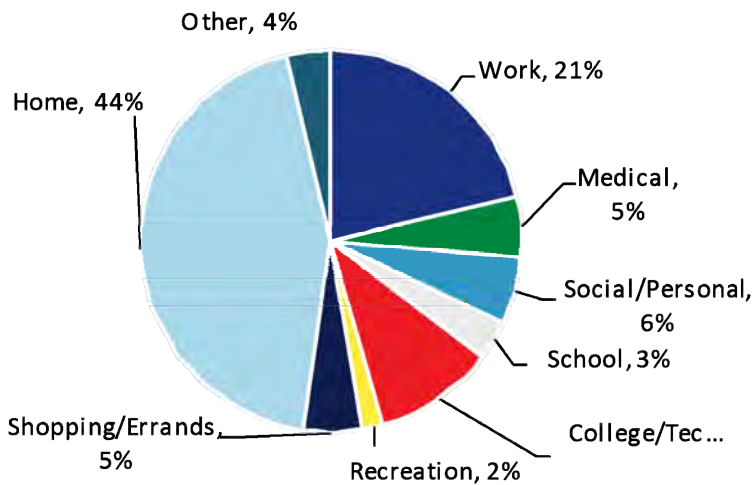
*Mass Transit Advisory Committee (MTAC), TDP Technical Review Team, Santa Rosa Local Coordinating Board.

**Over 5,993 Facebook users reached.

Transit Survey Highlights

Current Riders

Where Riders are Going



Improvements Riders Want

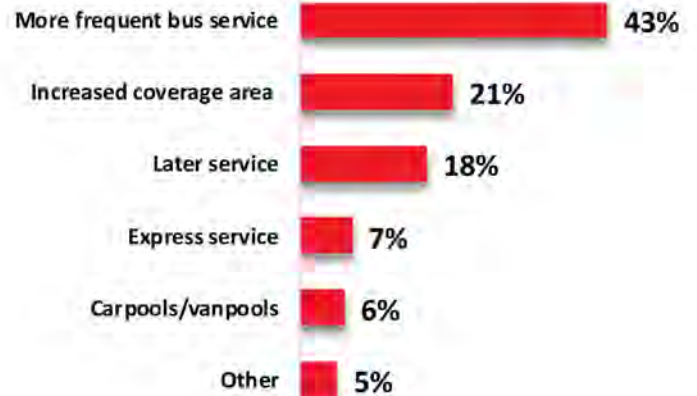


General Public

Need for Additional Transit



Improvements Citizens Want



Identifying Needs

Transit alternatives developed for the *Connections 2026 TDP* consist of several improvements to enhance the existing level of transit services provided in Escambia County. These alternatives reflect the mobility needs of the community and were developed based on information gathered through the following:

- Public outreach, including public workshops, grassroots outreach events, and stakeholder discussions;
- Transit surveys (completed on-board, online, and hard copies at the ECAT Transfer Center);
- A transit demand assessment; and
- The Situation Appraisal.

These analyses of public input and technical data, together with the baseline conditions assessment and performance reviews conducted throughout the TDP process, were used to develop the potential transit alternatives summarized on the next several pages.



Expand Existing Services

- Double frequency on Routes 1, 2, 32, 43, 52, and 55
- Extend service later for all routes (until 10 PM)
- Increase frequency on Saturdays to 60 minute headways
- Add Sunday service on Routes 2, 32, 45, 52, 55
- Extend Route 47 to Nine Mile Road

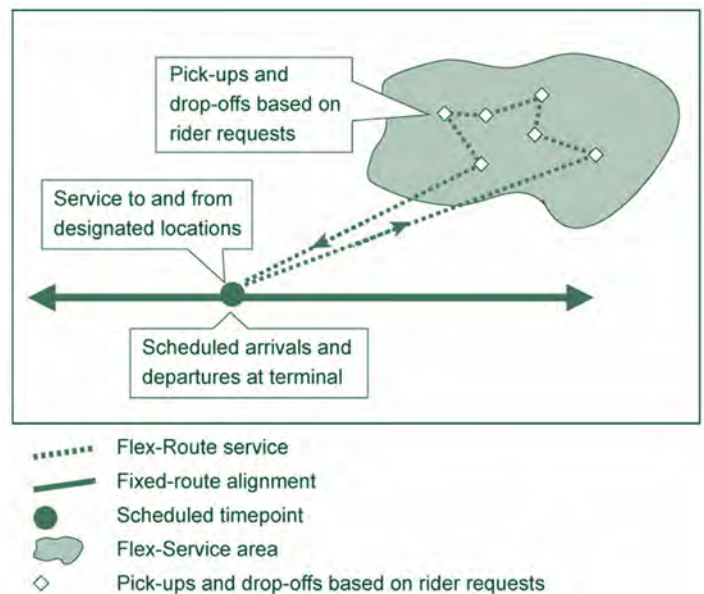
New Transit Services

- **Navy Federal Connector** – This route would connect the Navy Federal Credit Union at the Heritage Oaks Commerce Park via Nine Mile Road to The University Town Center.
- **Pensacola–Navarre Express** – This route would serve US 98, an important arterial, and provide important connections to Gulf Breeze and downtown Pensacola.
- **Pensacola–Milton Express** – An express route would connect Milton to downtown Pensacola with park-and-ride stops at Milton, Pace, the Ellyson Industrial Park, and the ECAT Transfer Center via SR 10 and I-10.

- **Navy Federal –Downtown Express** – The route would connect downtown Pensacola to the Navy Federal Credit Union via I-110 and I-10.
- **Orange Beach-Perdido Key Limited Express** – This route would connect Orange Beach to Perdido Key and end at the Walmart and Target, two major trip attractors located on Blue Angel Parkway and SR 292, via SR 292.
- **Pensacola-Perdido Key Connector** – This route would connect downtown Pensacola to the Walmart and Target located on Blue Angel Parkway and SR 292, via SR 292.
- **Water Ferry** – Based on plans that are already underway to connect downtown Pensacola to Fort Pickens and Pensacola Beach via a water ferry. The service is expected to operate seasonally from mid-March through October. No TDP funds will be allocated as the service is proposed to be funded by the National Park Service.
- **Downtown Trolley** – Trolley service would provide access between the downtown transfer center and marina for transit users looking to connect between the water ferry and ECAT system.
- **Passenger Rail** – A study commissioned by the Southern Rail Commission reviewed the feasibility of returning passenger rail to the Gulf Coast area. If implemented, this rail service would connect New Orleans to Jacksonville with a stop in several cities, including Pensacola.

New Flex Routes

- **Cantonment Flex** – This flex route would serve the Cantonment area and connect residents to Route 60, which currently connects Century to downtown Pensacola, three times a day.
- **Milton Flex** – The flex route would connect residents in Milton in Santa Rosa County to the proposed Pensacola-Milton Express.
- **Gulf Beach Highway Flex** – This route would serve the residential area surrounding Gulf Beach Highway/SR 292 from Navy Boulevard to South Blue Angel Parkway. The route would connect to the proposed Pensacola-Perdido Key Connector, the proposed Orange-Beach-Perdido Key Connector, and existing Routes 55, 57, 59A, 59X and 64.
- **Century Flex**–This route could service the urbanized areas of Century and Flomaton (AL) and connect to existing Route 60.



As shown in the figure above, flex-route service is a hybrid service that combines the predictability of fixed-route bus service with the flexibility of demand-response service.

Identifying Needs (Cont.)

Capital Improvements

- **Expand and Improve Bus Stop Infrastructure** – Improved infrastructure at bus stops, including benches, shelters, bicycle storage facilities, and other infrastructure, would enhance the rider’s experience while waiting for the bus and could also potentially attract new riders.
- **Improve Bus Stop Safety and ADA Accessibility** – Ensuring the safety all riders while accessing bus stops and waiting for the bus, as well as guaranteeing that ADA requirements are fulfilled for all transit facilities is important to the overall safety and accessibility of the transit system.
- **Establish Park-and-Ride Lots** — Establish park-and-ride facilities to provide collection points for travelers to transfer from auto to transit or between autos (from a single-occupant vehicle to a carpool or vanpool).
- **Transit Signal Priority (TSP)** – TSP is any operational strategy that facilitates and prioritizes the movement of transit vehicles through traffic-signal controlled intersections. Implementing TSP technologies on selected congested corridors could improve bus on-time performance.
- **New ECAT Operations and Maintenance Facility** – A need for a new operations and maintenance facility was identified due to inadequate space and drainage issues at the current Rosa Parks Transfer Complex. Potential locations for the new facility are yet to be determined.
- **Enhance Rosa Parks Transfer Complex** – A need to enhance the Rosa Parks Complex was identified to more efficiently utilize the current location/space. If a new operations and maintenance facility is constructed, this would provide space for further enhancements at this existing facility.
- **Development of Downtown Intermodal Facility** – The need for a new intermodal transit center for ECAT in downtown Pensacola was also identified. In addition to connecting passenger to the proposed water ferry, this facility could provide added benefit by allowing for seamless transfers to the Amtrak station by proximity or through an effective shuttle system, when passenger rail service returns.



- **Replace/Add New Vehicles** – Continue the existing vehicle fleet replacement program and add new vehicles to serve the proposed service improvements and new routes.
- **Miscellaneous Capital Needs/Amenities** – ECAT has identified several miscellaneous capital needs, such as air conditioning improvements, bathroom facility upgrades, employee parking expansion, computer software/security technologies, and other amenities/improvements.

Policy/Other Improvements

- **Partnership to Establish Water Ferry Connections** – Escambia County should explore partnerships with local business and community organizations to coordinate transportation to the planned water ferry marina.
- **Shared Park-and-Ride Lot Agreements** – Agreements to allow parking spaces to be shared by transit passengers in underutilized and/or off-peak private lots are another way to provide park-and-rides at a lower or no cost.
- **Transportation Demand Management (TDM) Strategies** – Coordinate with the West Florida Regional Planning Council (WFRPC) on its rideOn program for FDOT District 3. There was an expressed need for vanpooling, especially for the area surrounding the Navy Federal Credit Union, Lilian (AL), Orange Beach, and other areas like Century.
- **Land Development Regulations** – Escambia County should encourage and guide other local governments in modifying their policies and regulations by adopting more multimodal supportive land uses and land development regulations to enhance the overall transportation network and connectivity within the county.
- **Partnerships with Ridesourcing Companies** – Establish partnerships with ridesourcing companies such as Uber and Lyft.
- **Evaluate ECAT Fixed-route Fare Structure/Policy** – is recommended that ECAT evaluate the existing fixed-route fares to ensure a fair and equitable fare structure and optimal farebox recovery ratio as new services are added.
- **Improve Route-Level Performance Monitoring** – Improve existing performance monitoring program to include a comparative analysis of route performance.
- **Ride Voucher Programs** – Ride voucher programs would be designed to meet the transportation needs of those who cannot access the fixed-route service network because of their work schedule or because they live or work outside the fixed-route service area. Through this type of program, a user would purchase a voucher from ECAT, which would qualify him/her for a ride with a participating ridesourcing company, such as Uber, up to a predetermined fare.
- **Study Connection Service to Water Ferry** to help determine the most feasible means of connecting water ferry services to the ECAT downtown transfer center.
- **Evaluate Implementing Transit Signal Priority** to determine the feasibility and impact of implementing various TSP technologies in the most appropriate corridors and intersections.



Capital/Infrastructure

- Expand and Improve Bus Stop Infrastructure
- Improve Bus Stop Safety and ADA Accessibility
- Establish Park-and-Ride Lots
- Transit Signal Priority (TSP)
- New ECAT Operations and Maintenance Facility
- Enhance Rosa Parks Transfer Complex
- Development of Downtown Intermodal Facility
- Replace/Add New Vehicles
- Miscellaneous Capital Needs/Amenities

Policy/Other

- Partnership to Establish Water Ferry Connections
- Shared Park-and-Ride Lot Agreements
- Transportation Demand Management (TDM) Strategies
- Land Development Regulations
- Partnerships with Ridesourcing Companies
- Route-level Performance Monitoring Program
- Evaluate Fare Structure/Policy
- Ride Voucher Programs
- Study Connection Service to Water Ferry
- Evaluate Implementing TSP

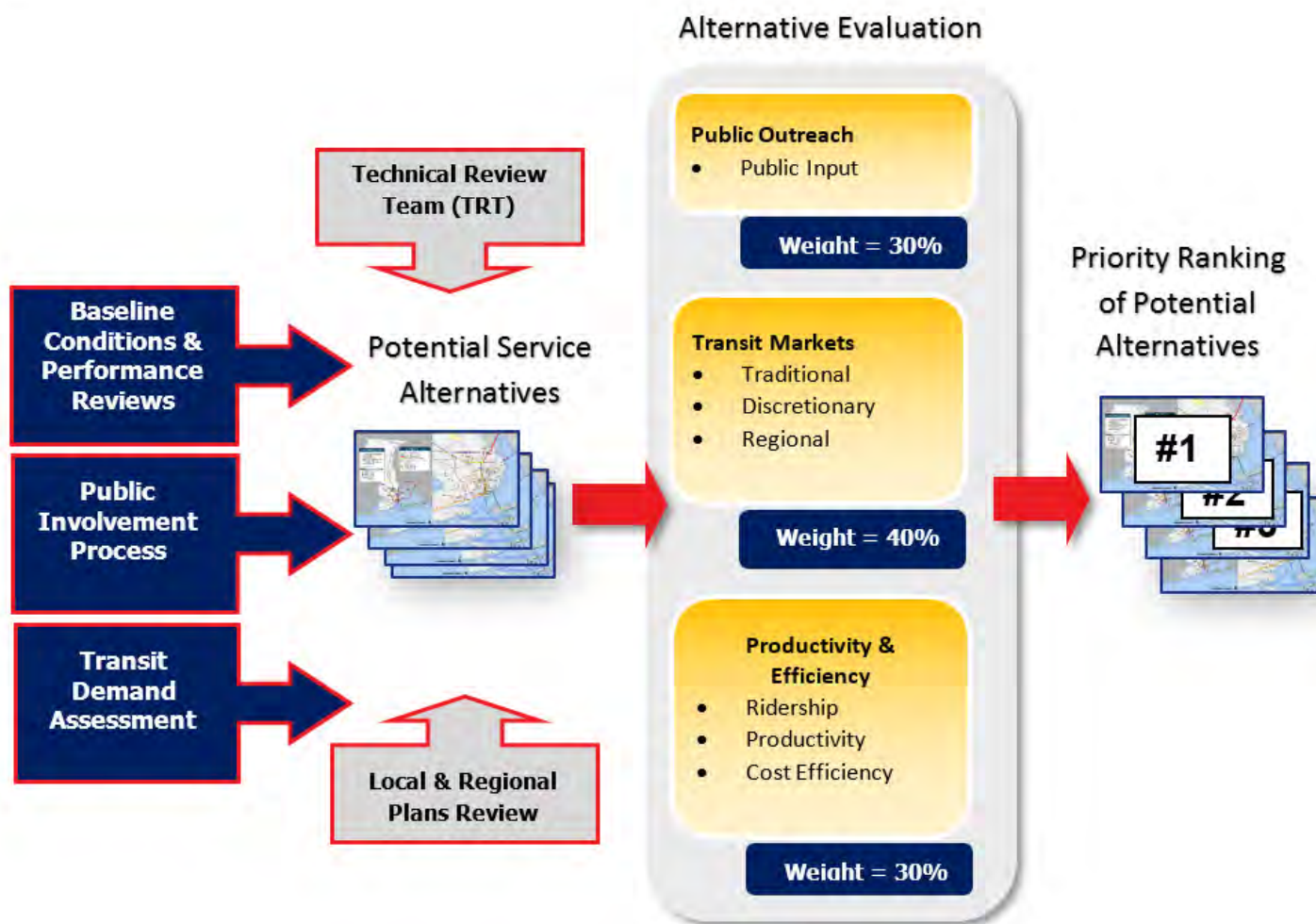


Evaluation of Alternatives

An alternatives evaluation process is used to prioritize proposed improvements and allocate funding using an objective service implementation process. The process illustrated below was designed and used to evaluate and prioritize the transit service needs presented previously in this Executive Summary.

The benefits of each service improvement were weighed against the others. Public interest, percent of service area within both the traditional and choice transit markets, regional connectivity, boardings per hour, and operating cost per hour were all factors in this process.

Alternatives Evaluation Process



Improvement Priorities

Each service alternative was scored based on a series of specific evaluation criteria and thresholds and then ranked based on the total score awarded.

These rankings, as shown in the table below, were used to identify the prioritizes and assist in the development of a recommended 10-year implementation and financial plan for the *Connections 2026* TDP.

| Priority # | Service Improvements | Weighted Score |
|------------|---|----------------|
| 1 | Add Later Weekday Service to 10 pm on all Routes | 5.70 |
| 2 | Increase Saturday Frequency on Existing Routes | 5.40 |
| 3 | Double Weekday Frequency on Routes 1, 2, 32, 43, 52, 55 | 4.50 |
| 4 | Navy Federal Connector | 4.50 |
| 5 | Add Sunday Service on Routes 2, 32, 45, 52, 55 | 4.20 |
| 6 | Pensacola-Navarre Express | 4.00 |
| 7 | Pensacola-Milton Limited Express | 4.00 |
| 8 | Navy Federal-Downtown Express | 3.90 |
| 9 | Cantonment Flex | 3.60 |
| 10 | Milton Flex | 3.60 |
| 11 | Gulf Beach Highway Flex | 3.60 |
| 12 | Extend Route 47 | 3.30 |
| 13 | Pensacola-Perdido Key Fixed Route | 3.30 |
| 14 | Downtown Trolley | 3.00 |
| 15 | Orange Beach-Perdido Key Limited Express | 2.90 |

Recommended 10-Year Cost Feasible TDP

This section presents the capital and operating assumptions as well as the costs and revenues associated with the 10-Year Cost Feasible Plan prepared for the *Connections 2026* TDP. The Cost Feasible Plan identifies the service (operating), capital, and other improvements that can be programmed and funded within the next 10 years.

Cost Feasible Improvements

Of the alternatives identified in the previous section, the following are proposed for implementation in the Cost Feasible Plan, with the proposed year of implementation noted in parentheses.

Operating

- Extend Route 47 (2017)
- Implement the Downtown Trolley (2018)
- Implement the Pensacola-Navarre Express (2021)

Capital

- Construct the new ECAT Operations and Maintenance Facility (2023)
- Construct the Downtown Intermodal Facility (2024)
- Establish park-and-ride lots (2017-2020)
- Complete bus stop infrastructure improvements (2017-2020)
- Replace existing vehicles (fixed-route, paratransit, and support)
- Purchase vehicles required for new services (as needed)
- Fund other capital needs, such as air conditioning improvements, bathroom facility upgrades,

employee parking expansion, computer software/security technologies, and other amenities (2017-2026)

The operational recommendations were included primarily based on the sources of additional revenue available over the next 10 years. Expanding existing services, such as extending service hours or adding additional days of service, is often the most difficult improvement to fund since it typically relies on local revenue sources for implementation, rather than federal and state grants (particularly in the initial years of operation).

Cost Assumptions

Numerous factors were considered in forecasting transit costs for the 2017-2026 time period. Factors contributing to the projected costs include service performance data, information from other recent Florida TDPs, and discussions with ECAT staff. The annual operating and capital costs for the Cost Feasible Plan are illustrated on the following page and were developed based on the following assumptions:

Operating

- An average annual inflation rate of 3% was used for all operating cost projections, based on discussions with ECAT staff.
- Annual operating costs for existing services are based on ECAT's FY 2017 budget for the base year of 2017 and inflated at 3% for each year thereafter.
- Annual operating costs for future service enhancements are based on the projected annual service hours and cost per revenue hour



of \$85.55 for fixed-route service and \$58.32 for paratransit service (both in 2016\$). The cost per hour was derived using historical and current cost per revenue hour data for existing services. The operating cost per hours figures are inflated annually using the 3% factor.

- Extending Route 47 does not require any additional cost as the existing buses can serve the additional route miles within the current schedule.

Capital

- New vehicles planned to be purchased under this Cost Affordable Plan include those necessary to replace vehicles within the existing fleet that have reached the end of their useful life, as well as vehicles to implement the new service. This

includes purchasing one trolley for the Downtown Trolley and two buses for the Pensacola-Navarre Express.

- Vehicles are assumed to cost \$350,000 for a mid-size 29-passenger bus, \$100,000 for a smaller 22-passenger bus, and \$218,000 for a trolley. The vehicle unit costs are based on information provided by ECAT.
- An annual growth rate of 3% was used for capital cost projections, based on the data available from recent transit plans in Florida and data published by FDOT.
- Unused Section 5311 funds allocated to Santa Rosa County are assumed to be available to fund proposed improvements that also serve this area. For the first four years (2017-2021), it is assumed

Recommended 10-Year Cost Feasible TDP

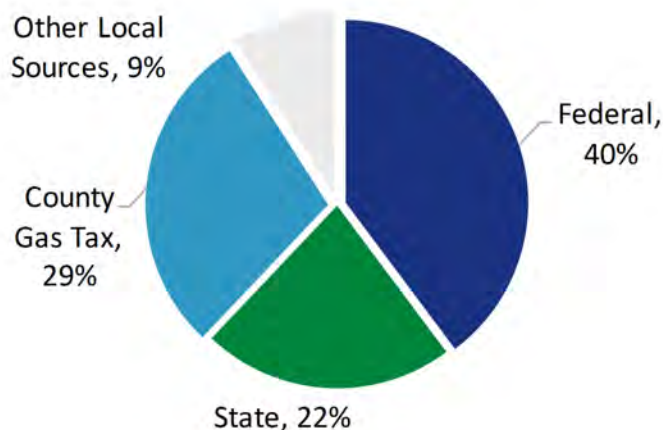
that \$10,000 of this revenue will be allocated annually to improving bus stop infrastructure and \$45,000 will be allocated annually to develop new park-and-ride lots. Starting in 2021, this funding source will transition to offset local revenue required for operating the new Pensacola-Navarre Express, which also serves Santa Rosa County. Since Section 5311 funds are intended for non-urbanized areas, there may be limitations on where these funds can be used for various bus stop and park-and-ride improvements.

Revenue Assumptions

Revenues for the proposed Cost Feasible Plan are based on information provided by ECAT and assumptions for different revenue sources, including the following:

- Annual revenues from federal, state, and local sources are based on ECAT's FY 2017 budget, approved by the Escambia County Board of County Commissioners, and discussions with ECAT staff.
- The chart (above right) illustrates the total revenue by source included in the 10-year Cost Feasible Plan. The "Other Local Revenue" category includes Escambia County's non-gas tax contribution for vehicle maintenance, fare and advertising revenue, and other contributions for the beach, UWF, and juror trolley routes.
- An annual growth rate of 3% was used increase all revenues beyond FY 2017.
- Federal grant funds are assumed to fund the purchase of vehicles needed for new service and

10-Year Allocation of Revenues by Source



the replacement of existing vehicles as needed over the next 10 years.

- FDOT Strategic Intermodal System (SIS) funds are assumed for the new Downtown Intermodal Facility.
- FTA Section 5339/State of Good Repair Program funds with a 20% local match from Florida toll revenue credit revenue are assumed to fund the new ECAT Operations and Maintenance Facility.
- New service for the Downtown Trolley is assumed to be funded by fare revenue and contributions from the City of Pensacola. New service for the Pensacola-Navarre Express is assumed to be funded by fare revenue, FDOT Service Development Program funds (for the first three years), Santa Rosa County excess Section 5311 funds, and contributions from Santa Rosa County.
- Projected fare revenue for new services are calculated using historical validated farebox recovery ratio data available from the National Transit Database (NTD). The three year historical

farebox recovery ratio for ECAT's fixed-route service is 21.3%. Since the farebox recovery ratio represents a system average, to be conservative the estimated fare revenue generated by new transit service is assumed to gradually approach the system-wide average ratio average over time, based on the type of service and area served.

10-year Cost Feasible Plan

Using these operating and capital cost and revenue assumptions, the costs and revenues for the next 10 years were developed for the *Connections 2026* TDP Cost Feasible Plan, as summarized in the table on the following page.

Plan Highlights

- No additional Escambia County funding assumed.
- Increased efficiency of existing routes, such as the extension of Route 47, with no cost impacts.
- Better regional connectivity between Escambia and Santa Rosa counties.
- Better integration of different transportation networks, including the ECAT system and future water ferry and Amtrack services.
- Better access to jobs/services.
- More opportunities to access the ECAT network through park-and-ride lots.
- Improved operations and efficiency of service through the new Operations and Maintenance Facility.



Concept drawing for the new ECAT Operations and Maintenance Facility.

Recommended 10-Year Cost Feasible TDP



10-Year Cost Feasible Plan: Costs and Revenues

| Cost/Revenue | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 10-Year Total |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Operating Costs | | | | | | | | | | | |
| Maintain Existing Fixed-Route | \$10,027,435 | \$10,328,258 | \$10,638,106 | \$10,957,249 | \$11,285,966 | \$11,624,545 | \$11,973,282 | \$12,332,480 | \$12,702,455 | \$13,083,528 | \$114,953,305 |
| Maintain Paratransit | \$2,687,565 | \$2,768,192 | \$2,851,238 | \$2,936,775 | \$3,024,878 | \$3,115,624 | \$3,209,093 | \$3,305,366 | \$3,404,527 | \$3,506,663 | \$30,809,921 |
| New/Local Express Service | \$0 | \$317,223 | \$326,740 | \$336,542 | \$1,097,687 | \$1,130,618 | \$1,164,537 | \$1,199,473 | \$1,235,457 | \$1,272,521 | \$8,080,797 |
| Total Operating Cost | \$12,715,000 | \$13,413,673 | \$13,816,083 | \$14,230,566 | \$15,408,532 | \$15,870,788 | \$16,346,912 | \$16,837,319 | \$17,342,439 | \$17,862,712 | \$153,844,023 |
| Capital Costs | | | | | | | | | | | |
| Vehicles | | | | | | | | | | | |
| Replacement Buses (Existing Service) | \$1,050,000 | \$1,081,500 | \$742,630 | \$1,147,363 | \$393,928 | \$3,651,713 | \$394,037 | \$1,697,226 | \$1,469,453 | \$0 | \$11,627,851 |
| Replacement Paratransit Vehicles (Existing Service) | \$0 | \$309,000 | \$0 | \$1,420,545 | \$450,204 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,179,749 |
| Replacement of Support Vehicles | \$100,000 | \$103,000 | \$53,045 | \$54,636 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$310,681 |
| Vehicles for New Transit Service | \$0 | \$224,540 | \$0 | \$0 | \$787,856 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,012,396 |
| Other Capital/Infrastructure | | | | | | | | | | | |
| ECAT Operating and Maintenance Facility | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000,000 | \$0 | \$0 | \$0 | \$20,000,000 |
| Downtown Intermodal Facility | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,000,000 | \$0 | \$0 | \$4,000,000 |
| Park-and-Rides Lots | \$45,000 | \$46,350 | \$47,741 | \$49,173 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$188,263 |
| Bus Stop Infrastructure Program | \$10,000 | \$10,300 | \$10,609 | \$10,927 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$41,836 |
| Miscellaneous Capital/Amenities | \$720,000 | \$226,600 | \$401,906 | \$75,218 | \$77,474 | \$79,799 | \$82,193 | \$84,658 | \$87,198 | \$89,814 | \$1,924,860 |
| Total Capital Cost | \$1,925,000 | \$2,001,290 | \$1,255,931 | \$2,757,863 | \$1,709,462 | \$3,731,512 | \$20,476,230 | \$5,781,884 | \$1,556,651 | \$89,814 | \$41,285,637 |
| Revenues | | | | | | | | | | | |
| Federal Grants | \$4,543,000 | \$4,903,830 | \$4,819,669 | \$4,964,259 | \$5,901,043 | \$5,266,582 | \$5,424,580 | \$5,587,317 | \$5,754,936 | \$5,927,585 | \$53,092,800 |
| Section 5339/State of Good Repair (ECAT O&M Facility) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,000,000 | \$0 | \$0 | \$0 | \$16,000,000 |
| State Grants | \$2,935,000 | \$3,023,050 | \$3,113,742 | \$3,207,154 | \$3,658,868 | \$3,756,259 | \$3,860,449 | \$3,609,680 | \$3,717,970 | \$3,829,509 | \$34,711,680 |
| FL Toll Revenue Credit Match (ECAT O&M Facility) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,000,000 | \$0 | \$0 | \$0 | \$4,000,000 |
| FDOT SIS Funds (Downtown Intermodal Facility) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,000,000 | \$0 | \$0 | \$4,000,000 |
| Escambia County Gas Tax | \$4,370,000 | \$4,501,100 | \$4,636,133 | \$4,775,217 | \$4,918,473 | \$5,066,028 | \$5,218,009 | \$5,374,549 | \$5,535,785 | \$5,701,859 | \$50,097,153 |
| Fare Revenue | \$1,292,017 | \$1,364,550 | \$1,422,851 | \$1,465,477 | \$1,549,431 | \$1,620,605 | \$1,686,159 | \$1,736,684 | \$1,788,725 | \$1,842,327 | \$15,768,828 |
| Other Local Sources | \$1,322,000 | \$1,645,051 | \$1,676,979 | \$1,727,289 | \$2,072,704 | \$2,122,510 | \$2,177,688 | \$2,609,601 | \$2,687,889 | \$2,768,525 | \$20,810,236 |
| Total Revenue | \$14,462,017 | \$15,437,582 | \$15,669,373 | \$16,139,395 | \$18,100,520 | \$17,831,984 | \$38,366,884 | \$22,917,831 | \$19,485,306 | \$20,069,805 | \$198,480,696 |
| 10-Year Cost Feasible Plan | | | | | | | | | | | |
| Total Revenue | \$14,462,017 | \$15,437,582 | \$15,669,373 | \$16,139,395 | \$18,100,520 | \$17,831,984 | \$38,366,884 | \$22,917,831 | \$19,485,306 | \$20,069,805 | \$198,480,696 |
| Total Cost | \$14,640,000 | \$15,414,963 | \$15,072,014 | \$16,988,428 | \$17,117,994 | \$19,602,300 | \$36,823,141 | \$22,619,203 | \$18,899,090 | \$17,952,526 | \$195,129,659 |
| Rollover from Prev. Year | \$0 | -\$177,983 | -\$155,364 | \$441,996 | -\$407,038 | \$575,488 | -\$1,194,828 | \$348,914 | \$647,542 | \$1,233,758 | |
| Surplus/(Shortfall) | (\$177,983) | (\$155,364) | \$441,996 | (\$407,038) | \$575,488 | (\$1,194,828) | \$348,914 | \$647,542 | \$1,233,758 | \$3,351,037 | \$3,351,037 |

Recommended 10-Year Cost Feasible TDP

The implementation plan in the tables below (for operating) and on the following page (for capital) outline service improvements that are included in the Cost Feasible Plan from 2017 through 2026, as well as unfunded needs for FDOT's transportation deficiency assessment.

The table also shows the implementation years, operating and capital costs associated with the improvements, and proposed category of funding

source (existing or new) within the Cost Feasible Plan (or anticipated for unfunded improvements).

It is important to emphasize that the schedule shown in the table does not preclude the opportunity to delay or advance any projects. As priorities change, funding assumptions do not materialize, or more funding becomes available, this implementation schedule should be adjusted.

10-Year Implementation Plan and Unfunded Needs—Operating

| Improvement | Implementation Year | Annual Operating Cost (2016\$) | Total Capital Cost (2016\$) | Existing or New Revenues |
|--|---------------------|--------------------------------|-----------------------------|--------------------------|
| Maintain Existing Service | | | | |
| Maintain Existing Fixed-Route Service | 2017-2026 | \$10,027,435 | \$9,450,000 | Existing |
| Maintain Existing Paratransit Service | 2017-2026 | \$2,687,565 | \$2,000,000 | Existing |
| Improvements to Existing Routes | | | | |
| Extend Route 47 | 2017-2026 | \$0 | \$0 | N/A |
| Double Weekday Frequency (Routes 1, 2, 32, 43, 52, 55) | Unfunded | \$2,480,978 | \$6,300,000 | New |
| Add Later Weekday Service to 10 pm on all Routes | Unfunded | \$1,850,382 | \$0 | New |
| Double Saturday Frequency on Existing Routes | Unfunded | \$887,591 | \$11,200,000 | New |
| Add Sunday Service on Routes 2, 32, 45, 52, 55 | Unfunded | \$421,339 | \$2,100,000 | New |
| New Service Expansion | | | | |
| Fixed-Routes | | | | |
| Downtown Trolley | 2018 | \$307,984 | \$218,000 | New |
| Pensacola-Navarre Express | 2021 | \$667,298 | \$700,000 | New |
| Navy Federal Connector | Unfunded | \$333,649 | \$350,000 | New |
| Pensacola-Milton Limited Express | Unfunded | \$667,298 | \$700,000 | New |
| Navy Federal–Downtown Express | Unfunded | \$222,433 | \$700,000 | New |
| Orange Beach-Perdido Key Limited Express | Unfunded | \$667,298 | \$700,000 | New |
| Pensacola-Perdido Key Fixed Route | Unfunded | \$333,649 | \$350,000 | New |
| ADA service for Navy Federal Connector | Unfunded | \$307,984 | \$200,000 | New |
| ADA service for Pensacola-Perdido Key Fixed Route | Unfunded | \$307,984 | \$100,000 | New |
| Flex Routes | | | | |
| Cantonment Flex | Unfunded | \$307,984 | \$100,000 | New |
| Milton Flex | Unfunded | \$307,984 | \$100,000 | New |
| Gulf Beach Highway Flex | Unfunded | \$307,984 | \$100,000 | New |

10-Year Implementation Plan and Unfunded Needs—Capital

| Improvement | Implementation Year | Annual Operating Cost (2016\$) | Total Capital Cost (2016\$) | Existing or New Revenues |
|---|---------------------|--------------------------------|-----------------------------|--------------------------|
| Capital/Infrastructure Improvements | | | | |
| Support Vehicles | 2017-2020 | N/A | \$300,000 | Existing/New |
| Park-and-Rides Lots | 2017-2020 | TBD | \$180,000 | New |
| Bus Stop Infrastructure Program | 2017-2021 | N/A | \$40,000 | New |
| ECAT Operating and Maintenance Facility | 2023 | TBD | \$20,000,000 | New |
| Downtown Intermodal Facility | 2024 | TBD | \$4,000,000 | New |
| Security | 2017-2020 | N/A | \$300,000 | Existing /New |
| Amenities | 2017-2020 | N/A | \$730,000 | Existing /New |
| Expand Employee Parking | 2017 | N/A | \$250,000 | Existing /New |
| Air Conditioning - Facility | 2017 | N/A | \$200,000 | Existing /New |
| Bathrooms- Facility | 2019 | N/A | \$300,000 | Existing /New |
| Computer/Software | 2017-2019 | N/A | \$30,000 | Existing /New |
| Transit Signal Priority (TSP) | Unfunded | TBD | | New |
| Other Improvements | | | | |
| Shared Park-and-Ride Lot Agreements | 2017-2026 | TBD | \$0 | Existing |
| Partnership to Establish Water Ferry Connections | 2017-2026 | N/A | N/A | N/A |
| Transportation Demand Management (TDM) Strategies | 2017-2026 | TBD | | New |
| Land Development Regulations | 2017-2026 | N/A | | N/A |
| Partnerships with Ridesourcing Companies | 2017-2026 | TBD | | TBD |
| Partnerships with Ridesourcing Companies | 2017-2026 | TBD | | TBD |
| Route-level Performance Monitoring Program | 2017-2026 | TBD | | TBD |
| Ride Voucher Programs | 2017-2026 | TBD | | New |
| Study Connection Service to Water Ferry | 2017-2026 | TBD | | New |
| Evaluate Implementing Transit Signal Priority | 2017-2026 | TBD | | New |

For more information about
the *Connections 2026 TDP*,
please visit:

www.connections2026.com

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