

SECTION 9 TRANSIT ALTERNATIVES PLAN

This section contains the cost and revenue projections for the ten-year transit development plan.

OPERATING AND CAPITAL COSTS

Operational cost projections were prepared based on annual revenue hours and cost per revenue hour assumptions. Operational costs are presented in year of implementation dollars.

**Table 9-1
Ten-Year Implementation Plan Operational Costs**

Route Label	Type of Improvement	Annual Cost ¹	Type of Improvement	Annual Cost ¹
FY 2010 Improvements (Cost Neutral)				
Route 9	Frequency	It is expected that scheduling efficiencies will. Scheduling efficiencies did not require any additional funding to implement these changes.	Implemented 10/31/09	Minor adjustments to Route 13 and Route 16 in July 2010 to replace Route 26 did not require any additional funding.
	Sunday service		Implemented 10/31/09	
Route 15	Frequency		Implemented 10/31/09	
Route 16	Frequency		Implemented 10/31/09	
	Realignment		Implemented 10/31/09	
Route 19	Discontinue service		Discontinued	
Route 21	Discontinue service		Discontinued	
Route 24/25	Discontinue service		Discontinued	
Route 26	Frequency		Implemented 10/31/09	
	Realignment		Implemented 10/31/09	
Route 1411	Frequency	Implemented 10/31/09		
Route 1713	Frequency	Implemented 10/31/09		
FY 2010 FY 2011 Improvements				
<u>Siesta Key Trolley</u>	New service	\$702,200		
I-75 Express Service	New service	\$389,236	New service	\$389,236
US 41 Express Service	New service	\$155,687	New service	\$155,687
<u>Route 7 Extended Kensington Park - North Cattlemen</u>			New service	\$315,900
Total FY 2010 FY 2011 Improvements		\$1,247,123		\$860,823

**Table 9-1 (Continued)
Ten-Year Implementation Plan Operational Costs**

Route Label	Type of Improvement	Annual Cost¹	Type of Improvement	Annual Cost¹
FY 2011 FY 2012 Improvements				
Siesta Key Trolley			New service	\$663,059
Route 1	Sunday service	\$55,692	Sunday service	\$55,692
	Frequency	\$158,184	Frequency	\$158,184
Route 1B (Fruitville/Doctors Hospital)	New service	\$340,704	New service	\$340,704
Route 3	Realignment	\$0	Realignment	\$0
Route 11	Realignment	\$51,714	Realignment	\$51,714
Route 14	Sunday service	\$55,692	Sunday service	\$55,692
	Realignment	\$0	Realignment	\$0
Route 20	Frequency	\$365,040	Frequency	\$365,040
	Realignment		Realignment	
Route 29	Frequency	\$365,040	Frequency	\$365,040
	Realignment		Realignment	
US 41 Limited Stop Service	New service	\$379,080	New service	\$379,080
McIntosh/Honore Route	New service	\$328,536	New service	\$328,536
Warm Mineral Springs Route	New service	\$365,040	New service	\$365,040
Airport/University East Route	New service	\$705,744	New service	\$705,744
Total FY 2011 FY 2012 Improvements		\$3,170,466		\$3,833,525
FY 2012 FY 2013 Improvements				
Route 2	Frequency	\$798,720	Frequency	\$798,720
	Realignment		Realignment	
Route 7	Frequency	\$349,440	Frequency	\$349,440
	Realignment		Realignment	
Route 8	Frequency	\$399,360	Frequency	\$399,360
	Realignment		Realignment	
Route 14	Frequency	\$673,920	Frequency	\$673,920
Route 14A	Extension		Extension	
Siesta Key Trolley	Frequency	\$769,534	Frequency	\$769,534
North South Bus Rapid Transit ²	New service	\$1,700,000	New service	\$1,400,000
MLK Route	New service	\$349,440	New service	\$349,440
Extend Express Service	Realignment	\$489,600	Realignment	\$489,600
Cattlemen/University Parkway E Route	New service	\$361,920	New service	\$361,920
Total FY 2012 FY 2013 Improvements		\$5,891,934		\$5,591,934
FY 2013 FY 2014 Improvements				
Route 6	Frequency	\$1,330,368	Frequency	\$1,330,368
Route 12	Frequency	\$716,352	Frequency	\$716,352
Route 17	Frequency	\$2,072,304	Frequency	\$2,072,304
Route 99	Frequency	\$1,074,528	Frequency	\$1,074,528
Downtown Circulator A (East - West) ³	New service	\$1,153,125	New service	\$1,153,125
Downtown Circulator B (North - South) ³	New service	\$1,153,125	New service	\$1,153,125
Webber Route	New service	\$358,176	New service	\$358,176
Total FY 2013 FY 2014 Improvements		\$7,857,978		\$7,857,978

**Table 9-1 (Continued)
Ten-Year Implementation Plan Operational Costs**

Route Label	Type of Improvement	Annual Cost ¹	Type of Improvement	Annual Cost ¹
FY 2014 FY 2015 Improvements				
Route 1	Frequency	\$1,270,080	Frequency	\$1,270,080
Route 5	Frequency	\$786,240	Frequency	\$786,240
Route 9	Frequency	\$876,960	Frequency	\$876,960
Proctor Road Route	New service	\$340,704	New service	\$340,704
Total FY 2014 FY 2015 Improvements		\$3,273,984		\$3,273,984
FY 2015 FY 2016 Improvements				
Route 4	Frequency	\$352,872	Frequency	\$352,872
Route 13	Frequency	\$380,016	Frequency	\$380,016
Route 15	Frequency	\$1,140,048	Frequency	\$1,140,048
Route 26	Frequency	\$407,160	Frequency	\$407,160
All routes	Frequency	\$1,275,768	Frequency	\$1,275,768
Lakewood Ranch East Route	New service	\$787,176	New service	\$787,176
Total FY 2015 FY 2016 Improvements		\$4,343,040		\$4,343,040
FY 2016 FY 2017 Improvements				
Routes 1, 4, 5, 7, 8, 9, 12, 13, 20/29, 26, & 40	Sunday service	\$6,346,080	Sunday service	\$6,346,080
Route 17	Sunday service	\$2,611,440	Sunday service	\$2,611,440
Route 15	Sunday service	\$1,263,600	Sunday service	\$1,263,600
Route 16	Sunday service	\$954,720	Sunday service	\$954,720
Laurel/Knights Trail Route	New service	\$407,160	New service	\$407,160
Total FY 2016 FY 2017 Improvements		\$11,583,000		\$11,583,000
FY 2017 FY 2018 Improvements				
Osprey Village Route	New service	\$406,224	New service	\$406,224
Total FY 2017 FY 2018 Improvements		\$406,224		\$406,224
FY 2018 FY 2019 Improvements				
Jacaranda Boulevard North Route	New service	\$429,780	New service	\$429,780
Alta Vista/Shade Avenue Route	New service	\$400,140	New service	\$400,140
Total FY 2018 FY 2019 Improvements		\$829,920		\$829,920
FY 2019 FY 2020 Improvements				
Center Road Extension	New service	\$438,828	New service	\$438,828
McIntosh Extension	New service	\$423,696	New service	\$423,696
Total FY 2019 FY 2020 Improvements		\$862,524		\$862,524

Presented in Table 9-2 are the total operational costs projected over the life of the ten-year plan. Projections indicate that the FY 2011 budget to continue existing fixed-route and paratransit services is \$26.8 million. By 2020, that same service cost is expected to rise to \$33.4 million, an increase of almost 25 percent. Costs to implement new services in FY 2011 are projected to be \$860,823. Total operating costs for the ten-year period are projected to be \$534 million.

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Table 9-2
Ten-Year Operating Cost Projections

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Current Service ¹	\$17,937,500	\$18,385,938	\$18,845,586	\$19,316,726	\$19,799,644	\$20,294,635	\$20,802,001	\$21,322,051	\$21,855,102	\$22,401,480
CTC Service ¹	\$8,815,000	\$9,035,375	\$9,261,259	\$9,492,791	\$9,730,111	\$9,973,363	\$10,222,697	\$10,478,265	\$10,740,222	\$11,008,727
New Service ^{2,3}	\$860,823	\$4,694,348	\$10,286,282	\$18,144,260	\$21,418,244	\$25,761,284	\$37,344,284	\$37,750,508	\$38,580,428	\$39,442,952
Total	\$27,613,323	\$32,115,660	\$38,393,127	\$46,953,776	\$50,947,998	\$56,029,282	\$68,388,982	\$69,550,824	\$71,175,761	\$72,853,159

¹Cost projections were calculated for FY 2011 and then were assumed to increase by 2.5 percent annually for the following years.

²New service cost projections were based on rates per revenue hour.

³Cost projections for new service in 2011 include realignments and streamlining of routes that will not increase costs.

Table 9-3 provides an overview of the vehicle purchase requirements that have been identified for the implementation of the new service in the ten-year plan. The table also includes the number of replacement vehicles required to continue existing services. A total of 242 216 buses and paratransit vehicles will be required to be purchased to maintain and expand the service as described previously.

Table 9-3 – Ten-Year Vehicle Expansion and Replacement Needs

Vehicle Type	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
29-Foot Bus	0	14	1	2	2	3	1	1	2	2	28
35-Foot Bus	14	11	6	15	7	5	32	12	0	0	88
40-Foot Coach	6	0	3	0	0	0	0	0	0	0	3
BRT Vehicle	0	0	9	0	0	0	0	0	0	0	9
Trolley	3	3	2	4	0	0	0	0	0	0	9
Streetcar	0	0	0	4	0	0	0	0	0	0	4
Paratransit	7	8	6	2	2	4	5	4	0	0	31
Paratransit (Hybrid)	4	5	4	2	3	7	8	6	4	5	44
Total Vehicles	34	41	31	29	14	19	46	23	6	7	216

Table 9-4 provides capital cost projections for the ten-year period. Capital costs include vehicle purchases detailed in Table 9-3 and are projected to be \$130 million over the ten-year period. Costs for facilities are projected to be \$15 million over the ten-year period. Total capital costs are projected to be over \$221 million for the ten-year period.

Table 9-4
Ten-Year Capital Cost Projections

Vehicle Type	Unit Cost ^{1,2}	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Vehicle Requirements												
29-Foot Bus	\$579,863	\$0	\$8,529,060	\$624,449	\$1,280,121	\$1,312,124	\$2,017,390	\$689,275	\$706,507	\$1,448,339	\$1,448,339	\$16,607,263
35-Foot Bus	\$589,689	\$8,255,646	\$6,814,962	\$3,810,183	\$9,763,595	\$4,670,253	\$3,419,292	\$22,430,557	\$8,621,745	\$0	\$0	\$67,786,234
40-Foot Coach	\$425,000	\$2,550,000	\$0	\$1,373,036	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,923,036
BRT Vehicle	\$1,500,000	\$0	\$0	\$14,538,023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,538,023
Trolley	\$406,000	\$1,218,000	\$1,279,661	\$874,435	\$1,792,592	\$0	\$0	\$0	\$0	\$0	\$0	\$5,184,689
Streetcar	\$3,000,000	\$0	\$0	\$0	\$13,245,755	\$0	\$0	\$0	\$0	\$0	\$0	\$13,245,755
Paratransit	\$70,000	\$490,000	\$588,350	\$452,294	\$154,534	\$158,397	\$324,714	\$416,040	\$341,153	\$0	\$0	\$2,925,482
Paratransit (Hybrid)	\$120,573	\$482,292	\$633,385	\$519,376	\$266,180	\$409,252	\$978,794	\$1,146,587	\$881,439	\$602,317	\$752,896	\$5,919,622
Total Vehicle Cost	-	\$12,995,938	\$17,845,418	\$22,191,796	\$26,502,776	\$6,550,025	\$6,740,190	\$24,682,459	\$10,550,844	\$2,050,655	\$2,201,235	\$130,110,103
Facility Infrastructure												
University Town Center Transfer Center	-	-	-	-	\$500,000	-	-	-	-	-	-	\$500,000
Upgrade Airport Transfer Center	-	-	-	\$750,000	-	-	-	-	-	-	-	\$750,000
North Port Transfer Hub	-	-	-	-	-	\$5,000,000	-	-	-	-	-	\$5,000,000
1301 Transfer Station	\$2,470,000	-	-	-	-	-	-	-	-	-	-	\$2,470,000
Lakewood Ranch Corp. Park Transfer Center	-	-	-	\$800,000	-	-	-	-	-	-	-	\$800,000
West Sawgrass Park-n-Ride Lot	-	-	-	\$650,000	-	-	-	-	-	-	-	\$650,000
North Port Park-n-Ride Lot	\$825,000	-	-	-	-	-	-	-	-	-	-	\$825,000
South County Satellite & Maintenance Facility	-	-	-	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$3,500,000
Total Facility Infrastructure Cost	\$3,295,000	\$0	\$0	\$1,900,000	\$1,800,000	\$5,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$14,495,000
Other Transit Infrastructure												
Bus Stop Improvements ⁴	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$9,000,000
Fare Collection System ⁵	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
ITS ⁶	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Streetcar Infrastructure	-	\$0	\$0	\$59,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,600,000
BRT Infrastructure	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
Total Other Infrastructure Cost	\$1,750,000	\$1,750,000	\$5,925,000	\$61,350,000	\$1,750,000	\$1,750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$76,525,000
Total Capital Costs												
		\$18,040,938	\$19,595,418	\$30,016,796	\$89,652,776	\$13,800,025	\$8,240,190	\$26,182,459	\$12,050,844	\$3,550,655	\$3,201,236	\$221,130,103

OPERATING AND CAPITAL REVENUES

Table 9-5 presents projected operating revenues for fixed-route and paratransit services. Total operating revenues for FY 2011 are projected to be \$28.6 million. Of that figure, \$10.2 million, or 36 percent, are projected to come from federal and state sources.

**Table 9-5
Ten-Year Operating Revenue Projections**

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Federal Revenues											
Section 5307											
General Operations	\$1,626,560	\$1,691,622	\$1,759,287	\$1,829,659	\$1,902,845	\$1,978,959	\$2,058,117	\$2,140,442	\$2,226,060	\$2,315,102	\$19,528,654
Security	\$41,392	\$43,048	\$44,770	\$46,560	\$48,423	\$50,360	\$52,374	\$54,469	\$56,648	\$58,914	\$496,957
Planning	\$260,000	\$270,400	\$281,216	\$292,465	\$304,163	\$316,330	\$328,983	\$342,142	\$355,828	\$370,061	\$3,121,568
Section 5339	\$1,025,000	\$1,050,625	\$1,076,891	\$1,103,813	\$1,131,408	\$1,159,693	\$1,188,686	\$1,218,403	\$1,248,863	\$1,280,085	\$11,483,466
Section 5316	\$153,750	\$159,900	\$166,296	\$172,948	\$179,866	\$187,060	\$194,543	\$202,325	\$210,417	\$218,834	\$1,845,939
Section 5317	\$126,125	\$131,328	\$134,611	\$137,977	\$141,426	\$144,962	\$148,586	\$152,300	\$156,108	\$160,011	\$1,435,433
Section 5311	\$58,950	\$58,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,900
Total Federal Revenues	\$3,293,777	\$3,405,873	\$3,463,071	\$3,583,421	\$3,708,131	\$3,837,364	\$3,971,289	\$4,110,081	\$4,253,924	\$4,403,006	\$38,029,937
State Revenues											
FDOT Block Grant	\$1,065,973	\$1,092,623	\$1,119,938	\$1,147,937	\$1,176,635	\$1,206,051	\$1,236,202	\$1,267,107	\$1,298,785	\$1,331,255	\$11,942,506
FDOT Service Development Grant*	\$182,520	\$1,032,520	\$2,035,645	\$2,003,125	\$1,546,713	\$597,168	\$800,280	\$621,582	\$637,416	\$0	\$9,456,969
FDOT Service Development Grant - US 41 Express*	\$167,895	\$167,895	\$167,895	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$503,885
FDOT Service Development Grant - Siesta Key Trolley*	\$328,017	\$328,017	\$328,017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$984,050
FDOT Service Development Grant - US 41 Express Expansion*	\$205,166	\$205,166	\$205,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$615,499
Florida Commission for the Transportation Disadvantaged	\$4,971,741	\$491,741	\$491,741	\$491,741	\$491,741	\$491,741	\$491,741	\$491,741	\$491,741	\$491,741	\$9,397,410
Total State Revenues	\$8,921,312	\$3,317,982	\$4,348,402	\$3,642,803	\$3,215,089	\$2,294,960	\$2,528,223	\$2,380,430	\$2,427,942	\$1,822,996	\$32,900,119
Local Revenues											
Local Funds	\$11,078,964	\$9,292,300	\$9,296,487	\$9,296,487	\$9,296,487	\$9,296,487	\$9,296,487	\$9,296,487	\$9,296,487	\$9,296,487	\$94,743,160
Local Funds - CTC	\$4,957,049	\$6,466,416	\$6,467,223	\$6,467,223	\$6,467,223	\$6,467,223	\$6,467,223	\$6,467,223	\$6,467,223	\$6,467,224	\$63,161,250
Fare Revenues - Existing Service*	\$1,161,343	\$1,219,410	\$1,280,381	\$1,344,400	\$1,411,620	\$1,482,201	\$1,556,311	\$1,634,126	\$1,715,833	\$1,801,624	\$14,607,248
Fare Revenues - New Service*	\$54,406	\$296,694	\$650,117	\$1,146,760	\$1,353,883	\$1,628,173	\$2,360,246	\$2,385,921	\$2,438,373	\$2,492,867	\$14,807,261
Fare Revenues - CTC	\$490,000	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000	\$4,360,000
Medwaiver - CTC	\$399,265	\$369,261	\$379,549	\$370,060	\$360,809	\$351,768	\$342,994	\$334,419	\$326,058	\$317,907	\$3,572,128
Total Local Revenues	\$18,141,025	\$18,094,101	\$18,503,751	\$19,054,930	\$19,319,822	\$19,655,873	\$20,453,261	\$20,548,176	\$20,673,974	\$20,806,130	\$195,251,047
Miscellaneous Revenue											
Other Revenue*	\$164,026	\$164,026	\$164,026	\$164,026	\$164,026	\$164,026	\$164,026	\$164,026	\$164,026	\$164,027	\$1,640,261
Other Revenue - CTC*	\$91,489	\$89,202	\$86,972	\$84,798	\$82,678	\$80,611	\$78,595	\$76,631	\$74,715	\$72,847	\$818,536
Advertising	\$33,825	\$34,671	\$35,537	\$36,426	\$37,336	\$38,270	\$39,227	\$40,207	\$41,212	\$42,243	\$378,954
Total Miscellaneous Revenues	\$289,340	\$287,898	\$286,535	\$285,249	\$284,040	\$282,907	\$281,848	\$280,864	\$279,953	\$279,117	\$2,637,751
Total Operating Revenue	\$28,645,454	\$25,105,834	\$26,601,765	\$26,566,403	\$26,527,082	\$26,071,103	\$27,234,621	\$27,319,551	\$27,635,793	\$27,311,249	\$269,018,855

Table 9-6 provides projections of capital revenue for the ten-year period. Revenue projections for FY 2011 are \$21.5 million while revenue projections over the ten-year period are \$179 million.

Table 9-6
Ten-Year Capital Revenue Projections

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Federal Revenues												
Section 5307	\$2,300,000	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000	\$20,500,000
Section 5307 ARR	\$4,618,926											\$4,618,926
Section 5309 ¹	\$16,450,000	\$16,450,000	\$15,200,000	\$43,200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$76,250,000
Section 5311 ARRA	\$200,000	\$270,000										\$270,000
Section 5310	\$1,650,000	\$1,650,000	\$1,950,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$19,600,000
Total Federal Revenues	\$18,950,000	\$25,038,926	\$19,200,000	\$47,250,000	\$4,250,000	\$4,250,000	\$4,250,000	\$4,250,000	\$4,250,000	\$4,250,000	\$4,250,000	\$121,238,926
State Revenues												
FDOT Intermodal Grant ²	\$0	\$335,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335,000
FDOT Joint Partnership Agreement ³	\$0	\$317,839	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$317,839
FDOT Service Development Grant ⁴	\$0	\$440,833	\$440,833	\$440,833	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,322,500
FDOT Small Starts	\$0	\$6,000,000	\$6,000,000	\$18,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000,000
Total State Revenues	\$0	\$7,093,672	\$6,440,833	\$18,440,833	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,975,339
Local Revenues												
Infrastructure Tax ⁵	\$2,533,333	\$2,533,333	\$2,533,333	\$2,533,333	\$2,533,333	\$2,533,333	\$2,533,333	\$2,533,333	\$2,533,333	\$2,533,333	\$2,533,333	\$25,333,333
Total State Revenues	\$2,533,333	\$2,533,333	\$2,533,333	\$2,533,333	\$2,533,333	\$2,533,333	\$2,533,333	\$2,533,333	\$2,533,333	\$2,533,333	\$2,533,333	\$25,333,333
Miscellaneous Revenue												
University Town Center Transfer Station ⁶	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$21,483,333	\$34,665,932	\$28,174,167	\$68,224,166	\$7,283,333	\$6,783,333	\$6,783,333	\$6,783,333	\$6,783,333	\$6,783,333	\$6,783,333	\$179,047,598

ADDITIONAL LOCAL FUNDING REQUIRED

Table 9-7 compares projected total costs and revenues to determine what portion of the needed enhancements are anticipated to require additional local funding.

	Additional Local Funding Required											
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total	
Total Costs	\$45,654,261	\$51,711,078	\$68,409,924	\$136,606,552	\$64,748,024	\$64,269,472	\$94,551,441	\$81,601,667	\$74,726,407	\$293,983,262	\$715,673,827	
Total Revenues	\$28,645,454	\$25,105,834	\$26,601,765	\$26,566,403	\$26,527,082	\$26,071,103	\$27,234,621	\$27,319,551	\$27,635,793	\$269,018,855	\$285,683,777	
Carryover	\$10,581,170	-	-	-	-	-	-	-	-	-	\$10,581,170	
Total Local Revenue Need	\$17,008,807	\$26,605,244	\$41,808,159	\$110,040,149	\$38,220,942	\$38,198,369	\$67,316,821	\$54,282,117	\$47,090,613	\$24,964,407	\$440,571,221	
Percent Local Share	37.3%	51.4%	61.1%	80.6%	59.0%	59.4%	71.2%	66.5%	63.0%	8.5%	61.6%	

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