

**Jolley Trolley
Beach Route
FY17**

Summary of Funding Formula

Total Costs	Total Hours	Total Cost Per Hour	Total
Total Estimated Hours	10,417.1	\$ 62.57	\$ 651,797
Farebox Estimate			\$ (156,432)
Advertising Revenue Estimate			\$ (130,359)
Total Anticipated Net Costs			\$ 365,006

Summary of Partial Funding Contributions

Contributors	Partial Funding Contribution
Pinellas Suncoast Transit Authority - CMA Route Contribution	\$ 14,733
Pinellas Suncoast Transit Authority	\$ 182,503
City of Clearwater	\$ 182,503
Total Funding Contributions	\$ 379,739

**Jolley Trolley
Beach Route
FY18**

Summary of Funding Formula

Total Costs	Total Hours	Total Cost Per Hour	Total
Total Estimated Hours	10,417	\$ 75.43	\$ 785,762
Farebox Estimate	44.7%		\$ (351,236)
Farebox estimate based on full FY16 fare recovery			
Total Anticipated Net Costs			\$ 434,526

Summary of Partial Funding Contributions

Contributors	Partial Funding Contribution
Pinellas Suncoast Transit Authority - CMA Route Contribution	\$ 14,733
Pinellas Suncoast Transit Authority	\$ 217,263
City of Clearwater	\$ 217,263
Total Funding Contributions	\$ 449,259

**Jolley Trolley
Beach Route
FY19**

Summary of Funding Formula

Total Costs	Total Hours	Total Cost Per Hour	Total
Total Estimated Hours	10,417	\$ 77.69	\$ 809,304
Farebox Estimate	46.0%		\$ (372,280)
Farebox estimate based on full FY17 fare recovery			
Total Anticipated Net Costs			\$ 437,024

Summary of Partial Funding Contributions

Contributors	Partial Funding Contribution
Pinellas Suncoast Transit Authority	\$ 218,512
City of Clearwater	\$ 218,512
Total Funding Contributions	\$ 437,024

**Jolley Trolley
Coastal Route
FY17**

Summary of Funding Formula

Total Costs	Total Hours	Total Cost Per Hour	Total
Total Estimated Hours	17,239.1	\$ 62.57	\$ 1,078,649
Farebox Estimate	23.50%		\$ (253,482)
Advertising Revenue Estimate	6%		\$ (20,880)
Total Anticipated Net Costs			\$ 804,286

Summary of Partial Funding Contributions

3 day/week Service Contributors	Partial Funding Contribution	Percent of 7-Day Service
Pinellas Suncoast Transit Authority (F-Su)	\$ 126,675	16%
Clearwater DDB	\$ 13,520	1.7%
Dunedin	\$ 35,049	4.4%
Pinellas County	\$ 35,049	4.4%
Tarpon Springs	\$ 35,049	4.4%
Additonal 4 day/week Service (PSTA Only M-Th)	\$ 558,946	69%
Total Funding Contributions	\$ 804,286	100%

Percent of 3-day

52%

6%

14%

14%

14%

**Jolley Trolley
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FY18**

Summary of Funding Formula

Total Costs	Total Hours	Total Cost Per Hour	Total
Total Estimated Hours	17,239	\$ 75.43	\$ 1,300,343
Farebox Estimate	18.5%		\$ (240,563)
Farebox estimate based on full FY16 fare recovery			
Total Anticipated Net Costs			\$ 1,059,780

Summary of Partial Funding Contributions

3 day/week Service Contributors	Partial Funding Contribution	Percent of 7-Day Service
Pinellas Suncoast Transit Authority (F-Su)	\$ 932,808	88%
Clearwater DDB	\$ 14,466	1.4%
Dunedin	\$ 37,502	3.5%
Pinellas County	\$ 37,502	3.5%
Tarpon Springs	\$ 37,502	3.5%
Total Funding Contributions	\$ 1,059,780	100%

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FY19**

Summary of Proposed Funding Formula

Total Costs	Total Hours	Total Cost Per Hour	Total
60 min frequency 7 days/week			
Total Estimated Hours	17,289	\$ 77.69	\$ 1,343,182
Farebox Estimate	13.0%		\$ (174,614)

Farebox estimate based on full FY17 fare recovery

Total Anticipated Net Costs **\$ 1,168,569**

Summary of Partial Funding Contributions

Service Contributors	Partial Funding Contribution	Percent of 7-Day Service
Pinellas Suncoast Transit Authority (F-Su)	\$ 1,028,563	88.0%
Clearwater DDB	\$ 15,951	1.4%
Dunedin	\$ 41,352	3.5%
Pinellas County	\$ 41,352	3.5%
Tarpon Springs	\$ 41,352	3.5%
Total Funding Contributions	\$ 1,168,569	100%

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5/15/2018

Jolley Trolley
Coastal Route Expansion of Service - Option #1
FY19

Summary of Proposed Funding Formula

Total Costs	Total Hours	Total Cost Per Hour	Total
60 min frequency 4 days/week, 30 min frequency 3 days/week			
Total Estimated Hours	24,671	\$ 77.69	\$ 1,916,690
Farebox Estimate	13.0%		\$ (249,170)

Farebox estimate based on full FY17 fare recovery

Total Anticipated Net Costs **\$ 1,667,520**

Summary of Partial Funding Contributions

Service Contributors	Partial Funding Contribution	Percent of 7- Day Service
<small>Assumes incremental cost over current service is shared 50/50 between PSTA and Partners</small>		
Pinellas Suncoast Transit Authority (F-Su)	\$ 1,278,038	76.6%
Clearwater DDB	\$ 51,590	3.1%
Dunedin	\$ 112,630	6.8%
Pinellas County	\$ 112,630	6.8%
Tarpon Springs	\$ 112,630	6.8%
Total Funding Contributions	\$ 1,667,520	100%

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Jolley Trolley
Coastal Route Expansion of Service - Option #2
FY19

Summary of Proposed Funding Formula

	Total Hours	Total Cost Per Hour	Total
Frequency 7 days/week			
Estimated Hours	34,052	\$ 77.69	\$ 2,645,500
Estimate	13.0%		\$ (343,915)

Estimate based on full FY17 fare recovery

Estimated Net Costs **\$ 2,301,585**

Summary of Partial Funding Contributions

Contributors	Partial Funding Contribution	Percent of 7- Day Service
Additional cost over current service is shared 50/50 between PSTA and Partners		
North Coast Transit Authority (F-Su)	\$ 1,595,071	69.3%
City of DDB	\$ 96,881	4.2%
County	\$ 203,211	8.8%
Utilities	\$ 203,211	8.8%
Total Funding Contributions	\$ 2,301,585	100%

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