

Transportation & Mobility

FY 2025 - Transportation Municipal Circulator Services

The FY 2025 budget has not been adopted. The listed annual cost of Citywide Trolley Service in FY 2025 is based on the Preliminary FY 2025 Budgets

Support:

106-9615-000349-30-403-529-00-00-00-

Accounts

< 1 >

Details

2025 Amounts\$3,526,000.00

106-9615-000349-30-403-529-00-00-00-Other Contractual Services	Year	Period	Line	Description	Amount	Quantity	Unit Cost	UOM	Location	Position	Employee
	2025	1	1	Citywide Trolley Operations...	2,063,000.00	1.00	2,063,000.00				
	2025	1	3	Trolley Stops Signage (Mal...	12,900.00	1.00	12,900.00				
	2025	1	5	Citywide Special Events (A...	56,000.00	1.00	56,000.00				
	2025	1	6	Citywide Bike Stations & U-Racks	38,900.00	1.00	38,900.00				
	2025	1	7	MB FreeBee On-Demand Transi...	504,100.00	1.00	504,100.00				
	2025	1	8	MB FreeBee On-Demand Transi...	216,000.00	1.00	216,000.00				
	2025	1	9	Bicycle/Pedestrian Temporar...	35,000.00	1.00	35,000.00				
	2025	1	10	Installation/Maintenance of...	400,000.00	1.00	400,000.00				
	2025	1	20	MOTs for major special even...	170,000.00	1.00	170,000.00				
	2025	1	30	Multi-modal Tracking Applic...	30,000.00	1.00	30,000.00				
	2025	1	40	Rounding	100.00	1.00	100.00			0	0

187-6300-000349-30-403-529-00-00-00-

Accounts		< 1 >		Details				2025 Amounts		\$6,166,000.00		
187-6300-000349-30-403-529-00-00-00- Other Contractual Services		Year	Period	Line	Description	Amount	Quantity	Unit Cost	UOM	Location	Position	Employee
		2025	1	1	Citywide Trolley Operations	\$6,166,000.00	1.00	6,166,000.00				

FISCAL IMPACT STATEMENT

The annual cost associated with the current (i.e. reduced) level of citywide trolley service in Fiscal Year 2024/2025 is approximately \$9.3 million and funded through the following three (3) funding sources:

106 Transportation Fund = \$2,063,000
187 People's Transportation Plan ("PTP") Fund = \$6,166,000
FDOT Grant (75%/25%) = \$1,075,579
TOTAL FUNDING: \$9,304,579

It is important to note that the annual cost of the prospective municipal circulator services resulting from this ITN is not known at this time and will be negotiated with the selected proposer(s). Furthermore, while the PTP and Transportation funds are anticipated to be recurring funding sources for future circulator services, the FDOT grant funds are awarded on a discretionary basis and, thus, should not be considered as an annually recurring allocation.

