



Charleston Area Regional Transportation Authority

## CARTA BOARD MEETING

**September 18, 2024**

**1:00 PM**

Barrett Lawrimore Conference Room  
5790 Casper Padgett Way  
North Charleston, SC 29406

### AGENDA

1. Call to Order
2. Consideration of Board Minutes – August 21, 2024 Meeting
3. Financial Status Report – Robin Mitchum
4. FY25 Proposed Budget – Request for Approval – Robin Mitchum
5. We Drive U Contract Amendment – Request for Approval
6. HOP Service Reinstatement – Request for Approval
7. Discount Fare Policy Revision – Discussion
8. Downtown Transit Study – Request for Approval
9. Lowcountry Rapid Transit Project – Update – Sharon Hollis
10. Project Updates – Ron Mitchum/Staff
11. Ridership Report – Megan Ross
12. CARTA OnDemand Cost Control Proposal – Discussion
13. Executive Director's Report – Ron Mitchum
14. Other Business, If Any
15. Public Comments, If Any
16. Executive Session – Legal Matters
17. Board Comments, If Any

The next CARTA Board Meeting will be held on October 16, 2024

**CHARLESTON AREA REGIONAL TRANSPORTATION AUTHORITY (CARTA)**  
**BOARD OF DIRECTORS MEETING**  
**August 21, 2024**  
**Meeting Notes**

A Charleston Area Regional Transportation Authority (CARTA) Board of Directors meeting was held at the Berkeley-Charleston-Dorchester Council of Governments (BCDCOG) in the Barrett Lawrimore Conference Room located at 5790 Casper Padgett Way in North Charleston, SC at 1:00 p.m. on Wednesday, August 21, 2024.

**MEMBERSHIP:** Brad Belt; MaryBeth Berry; Joe Boykin; Mike Brown; Daniel Brownstein; Reggie Burgess; William Cogswell; Dwayne Green; Will Haynie; Brandon Hudson; James Lewis; Pat O'Neil; Christie Rainwater; Herb Sass; Michael Seekings; Ed Sutton; Jimmy Ward; Robert Wehrman

**MEMBERS PRESENT:** Joe Boykin; Daniel Brownstein; Dwayne Green; Will Haynie; Brandon Hudson; James Lewis; Pat O'Neil; Herb Sass; Michael Seekings; Jimmy Ward

**PROXIES:** Craig Harris for Brad Belt; Ron Brinson for Reggie Burgess; Robert Somerville for William Cogswell; Lt. Gebhardt for Christie Rainwater; Jerry Lahm for Robert Wehrman

**OTHERS PRESENT:** Stephanie Maher (WeDriveU); David Bonner (WeDriveU); Patrice Miller (WeDriveU); Joanna Rustin (WeDriveU); Brandon Hunter (WeDriveU); Stewart Miller (Burr & Forman); Daniel Monroe (BGRM); Abraham Champagne (WSP); Elissa Smith (HDR); Bryan Kizer (Stantec); Daniel Brock (HNTB); Andrew Fisher (STV Inc.); Scot Sibert (STV Inc.); William Hamilton (Best Friends of Lowcountry Transit); Representatives of the Exchange Club of Charleston: David Kaufman; Don Michael; Sam Litchfield; Carl Schultz; Duncan Townsend; Timothy Smith; Ken Yetka; Jack Becknell; News Media Personnel; Additional Interested Parties

**STAFF PRESENT:** Ron Mitchum; Andrea Kozloski; Robin Mitchum; Megan Ross; Kim Coleman

**1. Call to Order**

Chairman Seekings called the CARTA Board of Directors Meeting to order at 1:00 p.m. followed by a moment of silence and a quorum determination.

**2. Consideration of Board Minutes: June 12, 2024 Meeting**

***Mr. Boykin made a motion to approve the June 12, 2024 Meeting Minutes as presented.  
Mr. Green seconded the motion. The motion was unanimously approved.***

**3. Financial Status Report – Robin Mitchum**

Robin Mitchum, Deputy Director of Finance and Administration, presented the financial status report for the period ending June 30, 2024. She noted that, overall, the agency remains in good shape and ended the month with unexpended funds of \$3,786,974. Ms. Mitchum stated that expenditures are under budget and capital expenditures remain balanced. Ms. Mitchum provided information on the following activities for FY24 thus far:

**Revenues:**

- Farebox is the fares collected on the revenue vehicles.
- Passes & Mobile Ticketing are bus pass fares sold to customers.
- Local Contributions are funds received for shelter and bench construction.
- Federal Revenue includes operating for the year-to-date. Federal Revenue is recorded as eligible expenditures are incurred.
- State Mass Transit Funds are operating funds available as match to Federal 5307 operating funds.
- Insurance proceeds are a result of accidents.
- Sale of Assets are the proceeds from the sale of nine MV-1s, five Amerivans and a 1996 New Flyer.

**Expenditures:**

- Retiree Benefits include the cost of retiree insurance.
- Supplies include office, facility maintenance and rebranding supplies.
- Printing includes costs of printing route brochures, passes and labels.
- Automotive is the cost to service the 2018 Ford F-150.
- Postage is shipping fees.
- Dues/Membership is CARTA's membership with Transportation Association of South Carolina (TASC) and the Charleston Metro Chamber of Commerce.
- Office Equipment Rental includes the monthly battery lease for the electric buses and property taxes on the equipment rental.
- Office Equipment Maintenance (OEM) includes GMV Sycromatics, GMV Digital Signage, Genfare Support, Swiftly real time passenger predictions, Swiftly GPS Playback, Swiftly on-time performance, Swiftly run-times, RCN NetCloud Essentials and NetCloud Advanced for mobile routers and other IT services.
- Rent includes the Ashley Phosphate Park & Ride lot, Dorchester Village Shopping Center Park & Ride lot, Leeds Avenue lot lease from Dominion and document storage.
- Communications is the cost of phone, internet and radio services at the facilities and on the buses.
- Utilities include electric and water at the SuperStop, Melnick Park & Ride, the Radio Shop at Leeds Avenue and the charging stations at Leeds Avenue.
- Advertising is Beach Reach outreach.
- Auditing is the cost of the FY23 GASB 75 Actuary and Audit.
- Custodial Services are the cost of janitorial services at the Melnick Park & Ride location.
- Pilot Ride Program (CARTA OnDemand) is customer transportation cost for same-day service through independent rideshare.
- Electric Bus Master Plan is to transition CARTA's diesel bus fleet to all-electric buses.
- Other Professional Services include the bus wash inspection services and appraisal services.
- Shared Contract Services (IGA & Management) is the extensive services the BCDCOG provides to CARTA.
- Fixed-Route Service is the cost of fixed and commuter service provided by National Express Shuttle and Transit.
- Money Transport is the cost of the armored guard service to transport cash deposits to the bank.
- Security Services are contracted security service provided at the SuperStop by the City of North Charleston Police Department.
- Vehicle Maintenance is the cost to maintain the fleet.

- Facility Repair & Maintenance is the cost to maintain facilities.
- Operating Fees & Licenses include credit card transaction fees and vehicle title and registration fees.
- Insurance includes the cost of liability insurance provided by the Insurance Reserve Fund. The insurance policy renews on January 1<sup>st</sup> and this is the majority of the expenditure for FY24.
- Paratransit is the cost of paratransit transportation provided by National Express Shuttle and Transit.
- Interest is the interest on the Melnick Park & Ride loan.

**Capital Expenditures:**

- Rolling Stock is the purchase of ten 2023 Voyager Vans.
- Bus Facilities/Charging Stations is the Leeds Avenue charging infrastructure.
- Bus Shelter Construction/Bench Install is the installation of shelters and benches.
- Security/Cameras & Equipment is the purchase of cameras, access control equipment and AVL equipment.
- Facilities Construction is the Leeds Avenue parking lot repairs and Shipwatch Square engineering.
- Capital (IT, Facility Repairs, Maint.) is Genfare equipment and driver shields.

Ms. Mitchum reviewed the activity of the OnDemand Program as of June 30, 2024. She noted that the FY24 total cost is at \$210,806 at 84% expended. Ms. Mitchum stated that she is anticipating receiving new grant funds for the OnDemand program within the next few weeks. The Board of Directors received the Financial Status Report as information.

**4. 2024 CARTA PTASP – Request for Approval**

Ron Mitchum, Executive Director, presented the Public Transportation Agency Safety Plan Annual Certification (PTASP). He noted that safety is a core value of CARTA and managing safety is a core business function of the agency. CARTA is committed to developing, implementing, maintaining and continuously improving processes to ensure the safety of its customers, employees and the community. The CARTA Safety Committee annually reviews the PTASP as required under the 2021 Bipartisan Infrastructure Law (BIL) to ensure transit safety, to remain in compliance with FTA requirements. Safety management as a systematic and comprehensive approach to identifying safety hazards and risks associated with transit system operations and related maintenance activities has been achieved. A Safety Management Systems (SMS) framework, as an explicit element of the agency's responsibility, has been adopted by establishing safety policy, procedures and quarterly Safety Committee meetings; identifying hazards and controlling risks; goal setting and measuring performance. The SMS fosters agency-wide support for transit safety by maintaining and continuously improving a culture of safety. Every employee is responsible for safety, where management is held accountable for the safety of all employees in the organization with an active role in transit safety. This plan complies with FTA regulations established by Section 5329(d) of the 2012 Moving Ahead for Progress Act and the 2021 BIL. On February 23, 2023, the FTA finalized changes to the National Transit Database (NTD) safety and security reporting requirements. The FTA has adopted two significant changes to data collected on transit worker assaults and bus impact fatalities. All assaults will be promptly reported to the NTD via the CARTA CSO to the Accountable Executive. Every employee directly responsible for safety (operators, supervisors, managers) must complete Assault Awareness and De-escalation training. The PTASP Accountable Executive, the local Union representative and the CARTA Safety Committee, in cooperation with the FTA, have reviewed the current PTASP. This is IAW 49 U.S.C. § 5329 and assures the requirements through the establishment of a comprehensive SMS framework. CARTA is compliant with 49 C.F.R. Part 673 and all applicable FTA requirements. Mr. Mitchum addressed questions and comments.

***Mr. Brinson made a motion to approve the 2024 CARTA PTASP – Annual Certification as presented.  
Mr. Boykin seconded the motion. The motion was unanimously approved.***

**5. On-Call Engineering Services: Bus Shelters and Amenities – Request for Approval**

Mr. Mitchum discussed the On-Call Engineering Services: Bus Shelters and Amenities RFP. He noted that the Selection Committee met on August 16, 2024 and reviewed four proposals for On-Call Engineering Services: Bus Shelters and Amenities. Proposals were received from AMT Engineering, Seamon Whiteside, Stantec Consulting Services and Wildwood Contractors. The Selection Committee is requesting approval to award contracts to Wildwood Contractors and Stantec Consulting Services based upon meeting the requirements of the RFP. Mr. Mitchum addressed questions and comments.

***Chairman Sass made a motion to approve the On-Call Engineering Services: Bus Shelters and Amenities RFP as presented. Mr. Brownstein seconded the motion. The motion was unanimously approved.***

**6. Project Updates – Ron Mitchum/Staff**

Mr. Mitchum discussed the Project Updates report regarding the following Project Updates: Service Planning Initiatives; Downtown Route Study (noting that the project is wrapping up and staff received the final report and will be requesting plan approval at a future Board of Directors meeting); US 52 BRT Study (noting that the project is underway and that Focus Group meetings with staff and elected officials from Berkeley County, Moncks Corner and Goose Creek have been held as well as meetings with the stakeholder committee); CARTA OnDemand (noting that the number of users continues to increase); Shelter Improvement Program; Shipwatch Square Transit Center; Transit Oriented Development Study; LCRT; Dorchester Transit Signal Priority (TSP) Pilot Project; Mt. Pleasant Street Park & Ride; Fairgrounds Park & Ride; O&M Facility; and Mobile Ticketing Sales and Use. Mr. Mitchum also briefed the Board regarding MUSC noting that a working committee will be established to look at how additional Park & Ride lots may be created to serve MUSC employees due to the loss of approximately 3,000 leased parking spaces on the Peninsula that are used by almost 6,000 employees. They are expecting to lose those spaces within the next two years. Mr. Mitchum addressed questions and comments. The Board of Directors received the Project Updates Report as information.

**7. Ridership Report – Megan Ross**

Megan Ross, Transit Planner, presented the Ridership Reports as of July 2024. She noted that passenger trips totaled 188,552 and there were 10.6 customers per service hour. Ms. Ross stated that overall ridership comparing July 2024 to June 2024 increased by .09%, overall ridership comparing July 2024 to July 2023 increased by 8.0%, and overall ridership comparing 2024 YTD to 2023 YTD increased by 6.8%. She noted that Tel-A-Ride ridership for July 2024 was 4,856 (a decrease of 2.2% when comparing 2023 YTD to 2024 YTD). Ms. Ross discussed the OnDemand trips for July 2024, noting that the total ridership was 3,208 passengers between both Uber and Lyft. The trip cost averaged \$11.55, higher than June's average of \$10.55. 37% of the overall rides were from Tel-A-Ride passengers. Ms. Ross addressed questions and comments. The Board of Directors received the Ridership Reports as information.

**8. Executive Director's Report – Ron Mitchum**

Mr. Mitchum noted that the City of Charleston has been working with the State Ports Authority to identify a lot that may be used for the hospitality industry and will need staff's assistance to provide transit connectivity to the businesses. He also noted that staff is working with the Charleston Police Department to provide additional security in the transit mall area as more issues have occurred with homeless individuals interfering with operations and disturbing CARTA passengers. Mr. Mitchum updated the Board on the Tel-A-Ride vehicle replacement project and the 2 for 1 OPT funding plan. He delivered an update on the LCRT noting that 60%

design has been approved by the ELT and submitted to the FTA. Mr. Mitchum requested to be able to extend service for passengers for early voting and on Election Day. The Board of Directors approved Mr. Mitchum's request. Mr. Mitchum addressed questions and comments. The Board of Directors received the Executive Director's Report as information.

#### **9. Other Business, If Any**

There was no further business to discuss.

#### **10. Public Comments, If Any**

There were six Public Comments that were recorded and noted for the record.

- Best Friends of Lowcountry Transit Representative:
  - William Hamilton expressed his concerns regarding: 1) DASH route and tourists not understanding the process; and 2) the bus stop at the International African-American Museum
- The following Exchange Club of Charleston Representatives expressed their concerns regarding the Fairgrounds property and the parcel of land that CARTA plans to utilize:
  - David Kaufman
  - Jack Becknell
  - Duncan Townsend
  - Ken Yetka
  - Carl Schultz

#### **11. Executive Session – Legal Matters**

***Mr. Brinson made a motion that the Board of Directors convene into Executive Session.***

***Mayor O'Neil seconded the motion. The motion was unanimously approved.***

***Non-Board Members, Guests and Non-Essential Staff Members were excused.***

***Mr. Lahm made a motion to reconvene the Board of Directors meeting.***

***Mr. Lewis seconded the motion. The motion was unanimously approved.***

***Chairman Seekings reconvened the Board of Directors meeting noting that no action was taken related to legal matters discussed during Executive Session.***

#### **12. Board Comments, If Any**

***Mr. Brownstein made a motion to approve that discussion be held regarding wage recommendations for WeDriveU personnel. Mayor Haynie seconded the motion. The motion was unanimously approved.***

#### **13. Adjourn**

Chairman Seekings thanked the Board of Directors for their continued dedicated service to the Board and the communities they serve. There being no further business before the Board, Chairman Seekings adjourned the meeting at 2:50 p.m.

Respectfully submitted,  
Kim Coleman



## MEMORANDUM

TO: Board of Directors  
FROM: Robin W. Mitchum, Deputy Director of Finance & Administration  
SUBJECT: July 31, 2024 Financial Report Overview  
DATE: September 9, 2024

Please find attached the July 31, 2024 Financial Report. Below is a brief overview of the activities for FY24.

### **Revenues**

- Farebox is the fares collected on the revenue vehicles.
- Passes & Mobile Ticketing is bus pass fares sold to customers.
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- Insurance proceeds are a result of accidents.
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### **Expenditures**

- Retiree Benefits includes the cost of retiree insurance.
- Supplies includes office, facility maintenance, and rebranding supplies.
- Printing includes costs of printing route brochures, passes and labels.
- Automotive is the cost to service the 2018 Ford F150.
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- Interest is interest on the Melnick Park and Ride Loan.

### **Capital Expenditures**

- Rolling Stock is the purchase of ten (10) 2023 Voyager Vans.
- Bus Facilities/Charging Stations is Leeds Avenue charging infrastructure.
- Bus Shelter Construction /Bench Install is the installation of shelters and benches.
- Security/Cameras & Equipment is the purchase of cameras, access control equipment, and AVL equipment.
- Facilities Construction is Leeds Avenue parking lot repairs and Shipwatch engineering.
- Capital (IT, Facility Repairs/Maint) is Genfare equipment and driver shields.

**Overall, the agency ended the month with excess of revenues of \$4,229,726.**

If you have any questions, please contact me at 843-529-2126 or [robinm@bcdcog.com](mailto:robinm@bcdcog.com).

**Amount owed to National Express Shuttle & Transit as of 7/31/2024 was \$1,529,552.81.**



**CARTA**  
**Statement of Revenues & Expenditures**  
**For the Month Ending July 31, 2024**

Time elapsed:  
**83%**

	<b>Original FY24 Budget</b>	<b>Revised FY24 Budget</b>	<b>Actual</b>	<b>% of Budget</b>
<b><u>Operating Revenues</u></b>				
Farebox	1,345,886	1,296,535	1,120,897	86%
Passes & Mobile Ticketing	527,051	595,387	501,691	84%
COC Shuttle	417,104	403,644	333,010	83%
MUSC	753,157	753,157	629,505	84%
City of Charleston - DASH	706,143	706,143	592,804	84%
Local Contributions	-	37,131	43,379	117%
Federal	8,289,057	8,862,392	8,938,364	101%
State Mass Transit Funds	-	260,435	260,436	100%
Sales Tax - Charleston County	12,759,453	12,684,369	11,097,439	87%
Advertising	800,000	800,000	647,502	81%
Insurance Proceeds	-	139,702	195,412	140%
Sale of Assets	-	28,900	59,814	207%
<b>TOTAL OPERATING REVENUES</b>	<b>25,597,851</b>	<b>26,567,795</b>	<b>24,420,406</b>	<b>92%</b>
<b><u>Operating Expenditures</u></b>				
Retiree Benefits	9,288	9,307	7,746	83%
Supplies	100,000	175,000	154,569	88%
Printing	25,000	42,000	32,753	78%
Automotive	1,000	3,450	3,345	97%
Postage	250	200	67	34%
Dues/Memberships	2,500	2,500	4,500	180%
Office Equipment Rental	105,012	117,695	108,933	93%
Office Equipment Maintenance	239,241	289,793	218,097	75%
Rent	32,650	33,620	28,896	86%
Communications	166,847	166,847	125,972	76%
Utilities	313,674	316,501	233,411	74%
Advertising	7,500	7,500	5,100	68%
<b><i>Professional Services</i></b>				
Auditing	30,000	30,800	30,800	100%
Legal	1,000	1,000	-	0%
Custodial	25,542	25,542	19,350	76%
On Demand Program	131,575	325,000	246,104	76%
Electric Bus Master Plan	-	20,005	15,005	75%
Other	25,000	25,000	7,978	32%
<b><i>Contract Services</i></b>				
Shared Services - IGA	3,188,074	3,888,379	3,312,434	85%
Fixed Route	14,676,071	14,676,071	10,545,321	72%
Money Transport	7,500	11,604	10,583	91%
Security Services	105,560	105,560	83,985	80%
Vehicle Maintenance	170,000	341,863	387,465	113%
Facility Repair & Maintenance	52,835	32,213	15,267	47%
Operating Fees & Licenses	50,000	45,000	47,382	105%
Insurance	1,083,626	1,033,626	984,024	95%
Fuel	1,638,187	1,450,000	1,143,183	79%

**CARTA**  
**Statement of Revenues & Expenditures**  
**For the Month Ending July 31, 2024**

Time elapsed:  
**83%**

	<b>Original FY24 Budget</b>	<b>Revised FY24 Budget</b>	<b>Actual</b>	<b>% of Budget</b>
Paratransit	3,308,576	3,308,576	2,371,592	72%
Miscellaneous	3,500	5,300	3,040	57%
Interest	47,843	47,843	40,172	84%
Non-Capitalized Assets	50,000	30,000	3,606	12%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>25,597,851</b>	<b>26,567,795</b>	<b>20,190,680</b>	<b>76%</b>
Excess (Deficit) of Revenues Over (Under) Expenditures			<u><u>4,229,726</u></u>	

**Capital Revenues**

Rolling Stock	613,428	598,240	598,239	
Bus Facilities/Charging Stations	289,189	1,197,724	481,782	
Bus Shelter Construction/Bench Install	18,618	55,591	-	
Land	-	1,066,800	-	
Security/ Cameras & Equipment	240,997	300,318	143,127	
Facilities Construction	5,040,000	264,436	284,251	
Sales Tax - Charleston County	1,047,297	1,122,381	348,311	
<b>TOTAL CAPITAL REVENUES</b>	<b>7,249,529</b>	<b>4,605,490</b>	<b>1,855,710</b>	<b>40%</b>

**Capital Expenditures**

Rolling Stock	766,785	827,800	752,800	
Bus Facilities/Charging Stations	350,000	1,524,571	481,782	
Bus Shelter Construction/Bench Install	192,763	180,591	99,369	
Land	-	1,333,500	-	
Security/ Cameras & Equipment	295,041	368,483	111,063	
Facilities Construction	5,600,000	330,545	399,421	
Capital (IT, Facility Repairs/Maint)	44,940	40,000	11,275	
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>7,249,529</b>	<b>4,605,490</b>	<b>1,855,710</b>	<b>40%</b>

**CARTA  
BALANCE SHEET  
7/31/2024**

**ASSETS**

<b>ASSETS</b>	
GENERAL OPERATING (BB&T)	14,793,758.83
PETTY CASH	160.00
ACCOUNTS RECEIVABLE	5,578,616.16
PREPAID EXPENSES	387,044.71
INVENTORY - FUEL	71,690.96
LAND	8,617,504.63
VEHICLES	51,852,084.34
EQUIPMENT	2,386,537.78
FAREBOXES	1,170,017.00
SHELTERS	4,464,422.59
BUS SIGNAGE	254,913.32
FACILITIES	10,552,050.41
PARK & RIDE FACILITY	178,458.54
ACCUMULATED DEPRECIATION	(37,449,172.61)
RIGHT TO USE LEASES	1,179,416.40
ACCUMULATED DEPRECIATION - RTU	(406,830.95)
TOTAL ASSETS	<u>63,630,672.11</u>

**LIABILITIES & EQUITY**

<b>LIABILITIES</b>	
ACCOUNTS PAYABLE	2,114,960.15
NOTE PAYABLE - BB&T	1,321,075.75
ACCRUED INTEREST	21,338.76
OPEB LIABILITY	127,941.00
LEASE LIABILITY	809,492.48
TOTAL LIABILITIES	<u>4,394,808.14</u>

<b>EQUITY</b>	
CURRENT YEAR FUND BALANCE	4,229,726.27
INVEST IN CAPITAL ASSETS	40,345,854.10
FUND BALANCE	14,660,283.60
TOTAL EQUITY	<u>59,235,863.97</u>

TOTAL LIABILITIES & FUND EQUITY 63,630,672.11



## MEMORANDUM

TO: Board of Directors  
FROM: Robin W. Mitchum, Deputy Director of Finance and Administration  
SUBJECT: FY24/25 Proposed Budget  
DATE: June 5, 2024

Please find attached the Proposed FY24/25 Budget for your consideration.

### **Revenues**

A detailed explanation of line-item changes are as follows:

- Farebox and Passes & Mobile Ticketing revenues have been increased for average and estimated receipts.
- Contract Service revenues for have increased based on the contract agreements and estimated ridership.
- Local contributions are funds received for shelter construction. These contributions are recorded as received.
- Federal revenue includes estimated 5307 Urban funds, 5310 Enhanced Mobility for Seniors & Individuals with Disabilities, 5307 CARES Act and ARP Act funds. CARTA receives funds as a direct recipient from FTA and Pass-Through funds from the BCDCOG. Capital funds are reflected in the capital revenues budget. The increase in Federal funding is a projection of federal grant awards.
- State Mass Transit Funds (SMTF) are funds received as matching contributions to 5307 operating. We do not anticipate receiving any funds for FY25.
- Sales Tax – Charleston County is the operating funds. The matching requirements for capital are reflected the capital revenues budget line item.
- Insurance proceeds is policy proceeds that are the result of accidents. Insurance proceeds are recorded as received.
- Sale of Assets is the proceeds from the sale of vehicles. These funds are recorded as received.

### **Expenditures**

A detailed explanation of line-item changes are as follows:

- Retiree Benefits is increased for the cost of SCPEBA employer portion of Retiree Insurance.
- Supplies includes office and facility maintenance supplies. The decrease is due to concluding costs of rebranding materials and signage.

- Automotive is increased for average cost to maintain the agency vehicle.
- Office Equipment Rental decreased for contracted estimates.
- Office Equipment Maintenance includes IT services (managed server services, email hosting, and other general IT services), Camera system maintenance, and AVL software maintenance. The increase is anticipated expenditures for service agreements.
- Rent includes the Ashley Phosphate Park & Ride Lot, Dorchester Village Shopping Center Park & Ride Lot, Leeds Avenue lot lease from Dominion Energy, SC Works Trident lease space, and document storage. The increase is due to average and anticipated expenditures for renewing the Park & Rides leases, SC Works lease space, and document storage.
- Communication is increased for average and anticipated costs.
- Utilities is increased for average and anticipated costs.
- Professional services are being increased for CARTA On Demand program and auditing services.
- Contract Services is increased for Shared IGA services that includes management, administrative, financial, customer service, cash counting, marketing, advertising, maintenance costs, engineering, and professional services. Contract Services has also been adjust for anticipated Fixed Route services provided by National Express.
- Vehicle Maintenance increased for average and estimated maintenance costs.
- Facility Repair & Maintenance increased for average and estimated repairs and maintenance.
- Operating Fees increased for average and anticipated costs.
- Insurance increased for the projected cost for the fiscal year.
- Fuel increased based on projected cost for the fiscal year.
- Paratransit service increased for anticipated operator costs.
- Interest is decreased as the principle on the loan deceases.
- Non-Capitalized assets include security equipment, cameras, lighting, shelter panels/parts, driver safety barriers, COVID-19 PPE, and radio equipment. This line has been reduced to anticipated costs.

### **Capital Expenditures (Balance Sheet)**

- Rolling Stock includes the purchase of vehicles and associated equipment.
- Bus Facilities/Charging stations is decreased for Leeds avenue parking lot repairs and charging infrastructure. We anticipate this project to be completed during FY24.
- Bus Shelter Construction/Bench is estimated cost for shelters.
- Land is decreased for the purchase the Fairgrounds parcel. We anticipate purchasing the land in FY24.
- Facilities Construction is engineering and design costs for Shipwatch Square and Fairgrounds.
- Security Cameras and Equipment is funds available and anticipated expenditures to purchase security equipment at our facilities and on rolling stock.
- Capital (IT, Facility Repairs/Maint) is for the facility upgrades or repairs.

We will monitor the budget to ensure revenues and expenditure remain aligned and we will make recommended revisions as necessary.

If you have any questions, please contact me at 843-529-2126 or [robinm@bcdcog.com](mailto:robinm@bcdcog.com).

**CARTA**  
***Proposed* FY2025 Budget**

	<b>Approved Budget <u>FY 2024</u></b>	<b><i>Proposed</i> Budget <u>FY 2025</u></b>	<b><u>Variance</u></b>
<b><u>Revenues</u></b>			
Farebox	1,296,535	1,322,466	25,931
Passes & Mobile Ticketing	595,387	607,295	11,908
COC Shuttle	403,644	453,476	49,832
MUSC	753,157	763,456	10,299
City of Charleston - DASH	706,143	741,452	35,309
Local Contributions	37,131	-	(37,131)
Federal	8,862,392	10,156,366	1,293,974
State Mass Transit Funds (SMTF)	260,435	-	(260,435)
Sales Tax - Charleston County	12,684,369	13,415,772	731,403
Advertising	800,000	850,000	50,000
Interest	-	-	-
Insurance Proceeds	139,702	-	(139,702)
Sale of Asset	28,900	-	(28,900)
Miscellaneous	-	-	-
<b>TOTAL REVENUES</b>	<b>26,567,795</b>	<b>28,310,283</b>	<b>1,742,488</b>
<b><u>Expenditures</u></b>			
Retiree Benefits	9,307	9,581	274
Supplies	175,000	75,000	(100,000)
Printing	42,000	42,000	-
Automotive	3,450	3,525	75
Postage	200	200	-
Dues/Memberships	2,500	2,500	-
Office Equipment Rental	117,695	116,225	(1,470)
Office Equipment Maintenance	289,793	333,633	43,840
Rent	33,620	34,385	765
Communications	166,847	170,185	3,338
Utilities	316,501	322,832	6,331
Advertising	7,500	7,500	-
Professional Services			
Auditing	30,800	32,340	1,540
Legal	1,000	1,000	-
Custodial	25,542	25,542	-
On Demand Program	325,000	350,000	25,000
Electric Bus Master Plan	20,005	-	(20,005)
Other	25,000	25,000	-
Contract Services			
Shared Services - IGA	3,888,379	3,640,486	(247,893)
Fixed Route	14,676,071	16,244,786	1,568,715
Money Transport	11,604	11,836	232

**CARTA**  
**Proposed FY2025 Budget**

	<b>Approved Budget <u>FY 2024</u></b>	<b>Proposed Budget <u>FY 2025</u></b>	<b><u>Variance</u></b>
Security Services	105,560	105,560	-
Vehicle Maintenance	341,863	348,701	6,838
Facility Repair & Maintenance	32,213	47,250	15,037
Operating Fees & Licenses	45,000	50,000	5,000
Insurance	1,033,626	1,085,307	51,681
Fuel	1,450,000	1,493,500	43,500
Paratransit	3,308,576	3,657,569	348,993
Miscellaneous	5,300	5,400	100
Interest	47,843	43,440	(4,403)
Non-Capitalized Assets	30,000	25,000	(5,000)
<b>TOTAL EXPENDITURES</b>	<b><u>26,567,795</u></b>	<b><u>28,310,283</u></b>	<b><u>1,742,488</u></b>
 Excess (Deficit) of Revenues Over (Under) Expenditures	 <u>-</u>	 <u>-</u>	 <u>-</u>
<b><u>Capital Revenues</u></b>			
Rolling Stock	598,240	600,000	1,760
Bus Facilities/Charging Stations	1,197,724	-	(1,197,724)
Bus Shelter Construction/Bench Install	55,591	-	(55,591)
Land	1,066,800	-	(1,066,800)
Security Cameras/Equipment	300,318	131,511	(168,807)
Facilities Construction	264,436	2,211,406	1,946,970
Sales Tax - Charleston County	1,122,381	875,728	(246,653)
<b>TOTAL CAPITAL EXPENDITURES</b>	<b><u>4,605,490</u></b>	<b><u>3,818,645</u></b>	<b><u>(786,845)</u></b>
<b><u>Capital Expenditures</u></b>			
Rolling Stock	827,800	750,000	(77,800)
Bus Facilities/Charging Stations	1,524,571	-	(1,524,571)
Bus Shelter Construction/Bench Install	180,591	100,000	(80,591)
Land	1,333,500	-	(1,333,500)
Facilities Construction	330,545	2,764,257	2,433,712
Security Cameras/Equipment	368,483	164,388	(204,095)
Capital (IT, Facility Repairs/Maint)	40,000	40,000	-
<b>TOTAL CAPITAL EXPENDITURES</b>	<b><u>4,605,490</u></b>	<b><u>3,818,645</u></b>	<b><u>(786,845)</u></b>

**CARTA**

***Proposed* Detailed Budgeted Expenditures  
FY 2024/2025**

		<b>Approved Budget FY 2024</b>	<b><i>Proposed</i> Budget FY 2025</b>	<b>Increase (Decrease)</b>
RETIREE BENEFITS	Retiree Insurance	9,307	9,581	274
		<u>9,307</u>	<u>9,581</u>	<u>274</u>
SUPPLIES	Admin/Operations	50,000	75,000	25,000
	Rebranding	125,000	-	(125,000)
	Total	<u>175,000</u>	<u>75,000</u>	<u>(100,000)</u>
PRINTING	Printing	37,000	37,000	-
	Rebranding	5,000	5,000	-
		<u>42,000</u>	<u>42,000</u>	<u>-</u>
AUTOMOTIVE	Parking/Mileage/Service	3,450	3,525	75
	Total	<u>3,450</u>	<u>3,525</u>	<u>75</u>
POSTAGE		200	200	-
		<u>200</u>	<u>200</u>	<u>-</u>
DUES & MEMBERSHIPS	Metro Chamber	500	500	-
	TASC (SCAMI)	2,000	2,000	-
	Total	<u>2,500</u>	<u>2,500</u>	<u>-</u>
EQUIPMENT RENTAL	Electric Bus Battery Lease	106,470	105,000	(1,470)
	Electric Bus Battery Lease Property Tax	11,225	11,225	-
	Miscellaneous Equipment	-	-	-
	Total	<u>117,695</u>	<u>116,225</u>	<u>(1,470)</u>
OFFICE EQUIPMENT MAINTENANCE	IT / Camera Maint.	40,000	55,000	15,000
	Money Counting Equipment	2,000	2,000	-
	AVL Cloud Manager	18,555	19,832	1,277
	Genfare Support	19,602	20,190	588
	Electric Bus Mgmt Software	50,552	72,755	22,203
	CAD/ITS/AVL	159,084	163,856	4,772
		<u>289,793</u>	<u>333,633</u>	<u>43,840</u>
RENT	Land	6,000	6,000	-
	Park & Ride	20,150	20,600	450
	Document Storage	2,425	2,450	25
	SC Works Charleston Center	5,045	5,335	290
		<u>33,620</u>	<u>34,385</u>	<u>765</u>



**CARTA**

***Proposed* Detailed Budgeted Expenditures  
FY 2024/2025**

		<b>Approved Budget FY 2024</b>	<b><i>Proposed</i> Budget FY 2025</b>	<b>Increase (Decrease)</b>
COMMUNICATIONS	Telephone/Internet	44,384	45,272	888
	Tablets - Buses	47,463	48,413	950
	Radios	75,000	76,500	1,500
	<b>Total</b>	<b>166,847</b>	<b>170,185</b>	<b>3,338</b>
UTILITIES	Electricity	11,643	11,876	233
	Electricity -Charging Stations	294,030	299,911	5,881
	Water	10,828	11,045	217
	<b>Total</b>	<b>316,501</b>	<b>322,832</b>	<b>6,331</b>
ADVERTISING	ALL	-	-	-
	BUS WRAPS	7,500	7,500	-
	<b>Total</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>
PROFESSIONAL SERVICES	Audit	30,800	32,340	1,540
	Legal	1,000	1,000	-
	Custodial	25,542	25,542	-
	CARTA OnDemand	325,000	350,000	25,000
	Electric Bus Master Plan	20,005	-	(20,005)
	Other	25,000	25,000	-
	<b>Total</b>	<b>427,347</b>	<b>433,882</b>	<b>6,535</b>
CONTRACT SERVICES	Management Services	75,000	75,000	-
	Shared Services (IGA)	3,352,632	3,443,839	91,207
	Remix-Transit & OnDemand Planning (	67,469	53,975	(13,494)
	Mt. Pleasant St. Park & Ride Design (IC	29,172	29,172	-
	ITS System (IGA)	25,000	25,000	-
	Mobile Ticketing (IGA)	23,940	13,500	(10,440)
	Route Study (IGA)	315,166	-	(315,166)
	Fixed Route	14,676,071	16,244,786	1,568,715
	Money Transport	11,604	11,836	232
	Super Stop Security Services	105,560	105,560	-
	<b>Total</b>	<b>18,681,614</b>	<b>20,002,668</b>	<b>1,321,054</b>
VEHICLE MAINTENANCE		341,863	348,701	6,838
	<b>Total</b>	<b>341,863</b>	<b>348,701</b>	<b>6,838</b>
FACILITY REPAIR & MAINTENANCE	Facility Repair Misc	25,000	40,000	15,000
	Bus Wash Inspection	7,213	7,250	37
	<b>Total</b>	<b>32,213</b>	<b>47,250</b>	<b>15,037</b>

**CARTA**

***Proposed* Detailed Budgeted Expenditures  
FY 2024/2025**

		<b>Approved Budget FY 2024</b>	<b><i>Proposed</i> Budget FY 2025</b>	<b>Increase (Decrease)</b>
OPERATING FEES & LICENSES		45,000 <u>45,000</u>	50,000 <u>50,000</u>	5,000 <u>5,000</u>
INSURANCE	Administration	23,068	24,221	1,153
	Operating	1,010,558 <u>1,033,626</u>	1,061,086 <u>1,085,307</u>	50,528 <u>51,681</u>
FUEL	Fuel	1,450,000 <u>1,450,000</u>	1,493,500 <u>1,493,500</u>	43,500 <u>43,500</u>
PARATRANSIT	National Express	3,308,576 <u>3,308,576</u>	3,657,569 <u>3,657,569</u>	348,993 <u>348,993</u>
MISCELLANEOUS	Misc	5,300 <u>5,300</u>	5,400 <u>5,400</u>	100 <u>100</u>
INTEREST	BB&T - Melnick Property	47,843 <u>47,843</u>	43,440 <u>43,440</u>	(4,403) <u>(4,403)</u>
NON-CAPITALIZED ASSETS	Non-Capitalized Assets	30,000 <u>30,000</u>	25,000 <u>25,000</u>	(5,000) <u>(5,000)</u>
<b>TOTAL OPERATING</b>		<b><u>26,567,795</u></b>	<b><u>28,310,283</u></b>	<b><u>1,742,488</u></b>
CAPITAL				
	Rolling Stock/Fleet Repair	827,800	750,000	(77,800)
	Bus Facilities/Charging Stations	1,524,571	-	(1,524,571)
	Bus Shelter Construction/Bench	180,591	100,000	(80,591)
	Land	1,333,500	-	(1,333,500)
	Facilities Construction	330,545	2,764,257	2,433,712
	Security/Cameras	368,483	164,388	(204,095)
	Capital (IT, Facility Repairs/Maint)	40,000	40,000	-
<b>TOTAL CAPITAL</b>		<b><u>4,605,490</u></b>	<b><u>3,818,645</u></b>	<b><u>(786,845)</u></b>



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Charleston Area Regional Transportation Authority

## MEMORANDUM

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**DATE:** SEPTEMBER 6<sup>TH</sup>, 2024  
**TO:** RONALD E. MITCHUM, EXECUTIVE DIRECTOR  
**FROM:** MEGAN ROSS, TRANSIT PLANNER  
**SUBJECT:** DOWNTOWN CHARLESTON TRANSIT STUDY PLAN APPROVAL

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### Request Overview

In June 2022, CARTA was awarded Route Planning Restoration Program funding from the Federal Transit Administration (FTA) to develop a downtown restoration plan to improve ridership and service quality post-pandemic. The stated goals of this plan, named the Downtown Charleston Transit Study, are as follows:

- Develop a strategy for improving transit in the Charleston Peninsula; and
- Build new ridership, regain ridership lost during the COVID-19 pandemic, modernize infrastructure, and enhance service frequency, access reliability, and coverage.

Staff worked with a consultant team throughout the project. The final plan was presented to our stakeholder group that we maintained throughout the entire plan. Additionally, the final plan was presented to the public during a lunch webinar, at an open house at the County Library in Downtown Charleston, and to the Transit Riders Advisory Committee in June.

## Staff Recommendation

Staff is requesting approval of the plans in The Downtown Charleston Transit Study.

The final plan is included in the Board Packet.



Figure 1-Pre-LCRT Future Downtown Network Concepts

## **Next Steps**

With board approval, this will allow staff to begin working with our partners to develop an implementation plan. We will continue to engage with our stakeholders during this time, those partners include the City of Charleston, MUSC, CofC, etc. Due to the level of changes within the plan, staff will be responsible for facilitating Title VI meetings within the peninsula to allow for more public comments.

**Staff Contact:** Megan Ross, Transit Planner, [meganr@bcdcog.com](mailto:meganr@bcdcog.com), 843-529-0339



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Charleston Area Regional Transportation Authority

## MEMORANDUM

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**Date:** September 9, 2024  
**To:** CARTA Board of Directors  
**From:** Ronald E. Mitchum, Executive Director  
**Subject:** Transit Planning Project Updates for August 2024

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Please find the progress reports for transit planning projects.

1. Service Planning Initiatives (Project Manager: Megan Ross)
2. Downtown Route Study (Project Manager: Megan Ross)
3. US 52 BRT Study (Project Manager: Sharon Hollis/Megan Ross)
4. CARTA On-Demand (TNC Pilot Project) (Project Manager: Courtney Cherry)
5. Shelter Improvement Program (Project Manager: Belen Vitello)
6. Shipwatch Square Transit Center (Project Manager: Sharon Hollis)
7. Transit Oriented Development Study (Project Manager: Sharon Hollis)
8. Lowcountry Rapid Transit (Project Manager: Sharon Hollis)
9. Dorchester Transit Signal Priority (TSP) Pilot Project (Project Manager: Sharon Hollis)
10. Mt. Pleasant Street Park and Ride (Project Manager: Robin Mitchum)
11. Fairgrounds Park and Ride (Project Manager: Robin Mitchum)
12. O&M Facility – LCRT (Project Manager: Robin Mitchum)
13. Mobile Ticketing Sales and Use (Project Manager: Jeff Burns)

Please let me know if you need additional information.

# MEMORANDUM

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## 1. Service Planning Initiatives

### Service Planning Initiatives

- Staff began working with Syncromatics and UTA for our Automatic Passenger Counters. UTA staff has been on site installing APC sensors on all electric buses, recalibrating sensors and helping to diagnose any connectivity issues that we may have. UTA staff is scheduled for an additional trip in early September and will provide a summary of all findings at that time.
- Staff continue working on summarizing the surveys and making recommendations to improve the Rt. 10 which includes a revised schedule adding frequency to weekday and weekend service. Staff are working on the recommendations for the Rt. 10 changes from the DCTS and how they will affect the schedule.
- Staff presented at the Palmetto Commerce Parkway Roundtable event. Staff presented a survey to the business owners on the corridor to better understand the needs of the area. Staff are adding it to Survey Monkey to better distribute the survey.
- Staff began working on the Rt. 104 request from Councilman Hudson to service Liberty Hill. An additional inquiry was made in the CARTA TRAC meeting in June. The Rt. 104 was modified in 2019 to deviate from Montague to serve the North Charleston Transit Center via Durant.
- Staff continued working with the Board of Election to service their office location for the two weeks of early voting at the end of October and early November.
- Staff attended GIS training.
- Staff started to prepare for the Food and Wine Classic that will be held in September.
- Staff continues to participate in the US 52 BRT Feasibility Study.
- Staff participated in the LCRT Risk Assessment Workshop.
- Staff participate in daily and weekly meetings with operations reviewing different issues regarding staffing and missed service.
- Staff assisted with monthly NTD sample reporting of ridership.

## 2. Downtown Route Study

- Staff received the final report for the Downtown Charleston Transit Study. Plan approval will be requested in September's board meeting.
- Staff coordinated with City staff to provide GIS files of route recommendations for the Peninsula Plan.

# MEMORANDUM

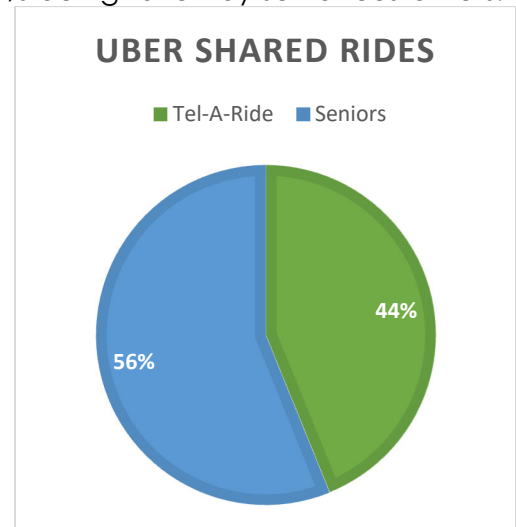
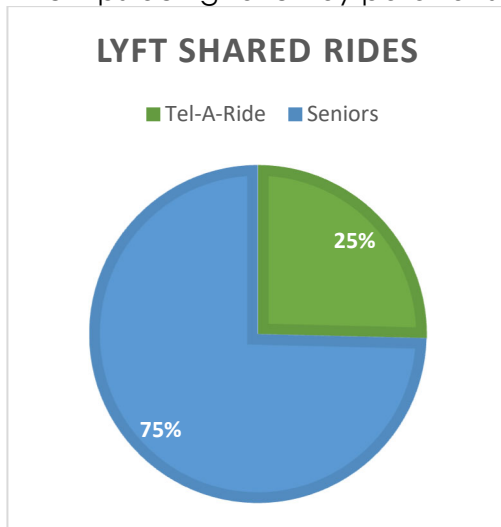
## 3. US 52 BRT Study

- Project team met with TCL staff and continued data coordination.
- Project team completed draft existing conditions analysis.
- Project team continued developing the fall public engagement schedule planned for October 2024.

## 4. CARTA OnDemand (TNC Pilot)

Staff contracts with service providers Uber and Lyft to provide subsidized transportation. CARTA OnDemand launched on February 1, 2021. The service offers door-to-door subsidized services for seniors (55+) and Tel-A-Ride customers and covers the Tel-a-Ride service area Monday through Friday, between the hours of 7 AM and 5 PM. Senior customers pay an initial \$4 with a maximum trip subsidy of \$21 and any surplus amount being charged to the rider. Tel-A-Ride customers pay an initial \$4 with a maximum trip subsidy of \$30 and any surplus amount being charged to the rider.

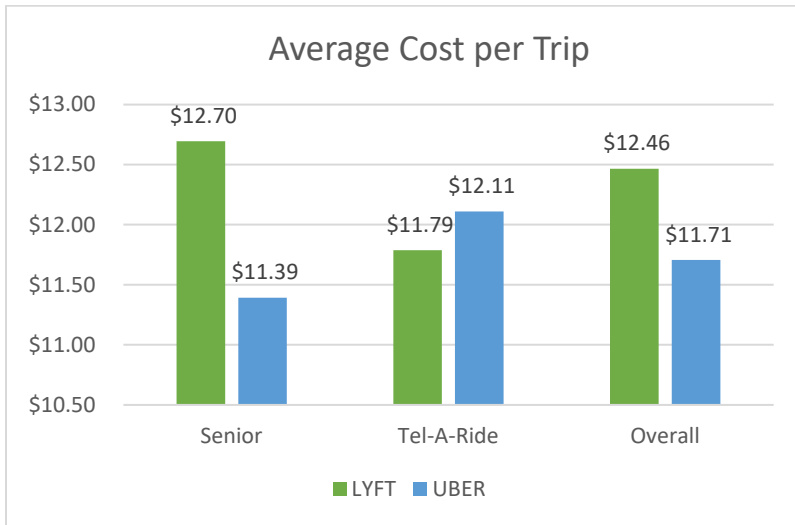
In August 2024, there were 1588 senior riders, and 162 Tel-A-Ride customers approved to use OnDemand service, a total of 1750. Also in August, CARTA OnDemand had a total of 3,173 trips with 40% of the trips being taken by paratransit customers and 60% being taken by senior customers.



In August, the 3,173 trips (Tel-A-Ride and senior) averaged \$11.86 per trip. Tel-A-Ride trips averaged \$12.06 and senior trips averaged \$11.72. To date (February 2021 – present), CARTA has spent a total of \$445,490 on the OnDemand program.



# MEMORANDUM

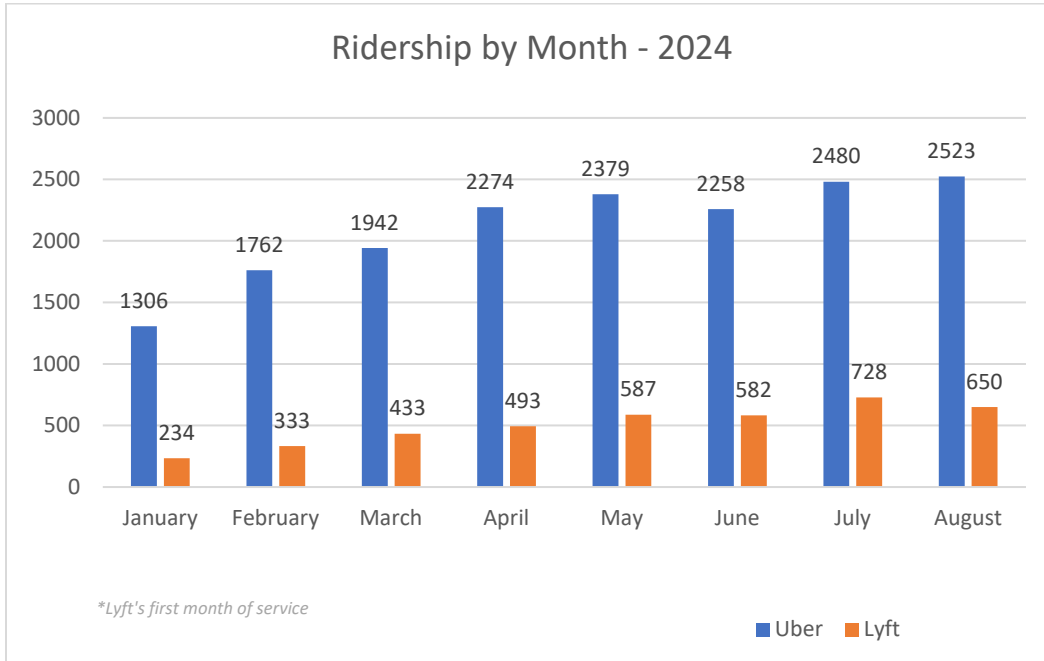


**LYFT STATISTICS**

- 650 Trips provided
- Avg Trip Cost: **\$12.46**
- 120 Unique Riders
- Total Cost: **\$8,102.20**

**UBER STATISTICS**

- 2523 Trips provided
- Avg Trip Cost: **\$11.70**
- 330 Unique Riders
- Total Cost: **\$29,498.32**



# MEMORANDUM

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## Ongoing Tasks:

### Coordination with TNC provider

- Staff coordinates with Uber and Lyft to ensure consistent service delivery and address service delivery and billing issues

### Marketing

- Marketing collateral has been distributed by request and through various public outreach processes
- Outreach efforts specific to CARTA OnDemand have been held at local community gatherings

### Application approval and customer service

- Staff improved application process to provide more efficient approval process
- Staff approves applications from seniors and paratransit customers as they are received
- Staff provides customer service by responding to inquiries about the service and assisting new riders with information on how to use Uber

### Performance Monitoring (ongoing)

- Staff has tracked ridership and expenditures on a monthly basis
- Ridership has risen consistently

## 5. CARTA Shelter Improvement Program (SIP)

Bus stops play an important role in how our riders experience transit. CARTA is working to continuously improve our bus stops by providing the best amenities for riders as they board and depart the bus.

### Shelters/Benches in development:

- 415 Remount Rd / Leiderman St. – Installed recycled bench
- 65 Rivers Ave / Rebecca St- Shelter in construction in progress.
- 710 Coleman Blvd / Patriots Point Rd- Shelter in progress.
- 674 Coleman Blvd / Patriots Point Blvd- Shelter in progress.
- Glenn McConnell Parkway- Shelters have been inspected and are now being used.
- 135 The Citadel- Shelter in progress
- 304 Morrison Dr / Jackson St - Bench Only in progress. Issue with ADA.
- 302 Morrison Dr / Jackson St (Sanders-Clyde Elementary)- Shelter. Issue with ADA.
- Savage Road: Installation of sidewalks and shelter pads scheduled to start in Spring 2024 with completion by Jan 2025.
- Dorchester Road – SCDOT Safety Audit, currently reviewing for SCDOT. Updating plans in Fall of 2024.
- 484 King St / Mt. Pleasant St- CARTA initiated infrastructure.
- 329 America St / Columbus St- CARTA initiated infrastructure.
- 783 Calhoun St / Ashley Ave- CARTA initiated infrastructure. Shared easement agreement. Reached out to MUSC on easement agreement progress in Fall 2024.

# MEMORANDUM

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- 575 Calhoun St / Jonathan Lucas St (far side) - CARTA initiated infrastructure. Shared easement agreement. Reached out to MUSC on easement agreement progress in Fall 2024.
- 485 Jonathan Lucas St / MUSC Quad- CARTA initiated infrastructure. Shared easement agreement. Reached out to MUSC on easement agreement progress in Fall 2024.
- 100 Military Magnet Academy- Drawings have been submitted to SCDOT.
- 549 Waterfront Park- CARTA initiated infrastructure.
- Homes of Hope Affordable Housing- HWY 61

## **Solar Lighting Project**

Installation of additional solar lighting is underway. CARTA met with bus drivers during their safety meetings to discuss new locations for solar lights. 112 locations were selected for Phase 2. We have received 50 lights. 26 solar lights have been installed and installation for the remaining locations are scheduled.

## **Digital Signage**

We continue to monitor digital signs. We are seeing issues with accuracy and have shared those concerns with the vendor.

Staff is currently looking for new locations for digital signage as part of the rebranding project.

Three locations have been selected for new digital signs. DRC will review in September.

- Stop ID No. 51 – Meeting St / Spring St
- Stop ID No. 783 – Calhoun St / Ashley Ave
- Stop ID No. 52 – Mary St / Meeting St

## **6. Shipwatch Square/Transit Hub**

- NEPA: Project team began developing materials for public open house on September 17.
- A&E Design: Project team began advancing design development.
- Public Involvement: Continue to respond to requests from public/stakeholders as needed. Public meeting to be held on September 17 at the Keth Summey Library adjacent to the transit center site.

## **7. Transit Oriented Development Study**

- The Project team is finalizing deliverables received in August 2024
- Continued project participation in community events.
- An online meeting to be held in Fall.

# MEMORANDUM

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- BCDCOG was awarded a Phase 3 grant for \$1.2 million to continue development of affordable housing plans and neighborhood plans to be procured/initiated in Fall 2024 upon completion of Phase 2.

## **8. Lowcountry Rapid Transit**

A&E Design: 60% Design/ROW Plans were completed and are being routed for signatures. A risk workshop was held in August, and the project cost estimate is being updated.

Key Stakeholder Coordination: Project team members continue to meet with stakeholders, community members and property owners. Meetings are being scheduled with municipalities to update the 60% design. Railroad coordination is also underway. Meetings initiated with SCDOT to update the IGA for construction phase.

FTA Coordination: Bi-Monthly and quarterly meetings were held with FTA and the Project Management Oversight Consultant (PMOC) throughout the Engineering phase. PMOC participates in monthly risk review meetings. PMOC/FTA participated in the Risk Workshop and attended a corridor tour in August.

NEPA: Documented Categorical Exclusion was approved by FTA in July 2021. Public outreach for the 3 station relocations has been completed. A reevaluation document for 60% design was submitted to FTA in August 2024.

Maintenance Facility: 30% Design draft was submitted to BCDCOG for review.

Transit Signal Prioritization: Transit signal prioritization at intersections is included as part of the LCRT project. A demonstration project of TSP on Dorchester Road was initiated to develop the technology and infrastructure on a smaller scale corridor to advance that technology on CARTA transit buses traveling on Dorchester Road. Progress on that effort is provided in #11 below.

Public Involvement: Stakeholder and neighborhood meetings are ongoing. LCRT has been coordinating with outreach activities for the TOD and Downtown Transit Study efforts. The next round of LCRT focused public meetings will be in Fall 2024 with completion of 60% design. That schedule is currently being developed.

ROW Acquisition: With the 60% design complete, SCDOT is starting the ROW acquisition for the corridor.

Utility Coordination: With the 60% design complete, Utility Coordination task has started.

Systems Integration: With 60% design complete, tasks associated with transit systems and integration (vehicles, fare vending, technology, etc. are being initiated). A charging analysis for battery electric buses for on route vs. depot charging is underway and will be complete in October 2024.

# MEMORANDUM

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## 9. Dorchester TSP

The TSP Team has been working on the following tasks:

- Bi-Monthly Meetings Underway
- Submitted draft existing transit gap analysis for client review
- Developing signal gap analysis
- Began developing items needed for IGAs

## 10. Mt. Pleasant Street Park and Ride

We are still addressing TRC comments. SCDOT is reviewing our plans.

## 11. Fairgrounds Park and Ride

We have started eminent domain (condemnation) procedures and deposited \$1,333,500 on account with the attorney. The challenge period ends September 11, 2024.

## 12. O&M Facility (Acres Drive, Ladson)

The property has been purchased. Staff are working with adjacent property owner and Berkeley County Water and Sanitation to make connection for sewer. 30% design draft delivered and under review.

## 13. Mobile Ticketing Sales & Use

During the month of August 2024, mobile ticket sales totaled \$29,850.07. This a 30.8% increase in sales revenue over August 2023 and 1.9% increase over July 2024. Mobile ticket sales comprised 19.2% of total farebox revenue for the month and totals 14.1% of the revenue fiscal year to date. Mobile ticketing revenue constituted 14.6% of total farebox revenue last year fiscal year to date. Mobile ticket sales are 39.6% greater than mobile ticket sales last year fiscal year to date. There were 1,751 unique users over the month, conducting 23,590 transactions. The pass type with the highest frequency of use is the local, fixed-route, one-trip ticket and the route with the highest usage is Route 10. The project to upgrade the ticketing validator was completed with the full rollout to customers occurring on July 10, 2024. The upgrade was well received by customers and bus operators, both noting the ease of use, faster processing, and better reliability. The outreach conducted by the Marketing team had a positive impact on system usage and the increase in mobile ticketing users.



Charleston Area Regional Transportation Authority

## MEMORANDUM

**Date:** September 11<sup>th</sup>, 2024  
**To:** Ronald E. Mitchum, Executive Director  
**From:** Megan Ross, Transit Planner  
**Subject:** August 2024 Ridership Report Summary Statistics

The following information presents an overview of the ridership statistics for the month of August 2024. Ridership remains in recovery mode after facing impacts from the pandemic.

- Ridership for the month was 182,087 which is a 4.7 % decrease from August of last year and a 3.4% decrease from the month of July.
  - Fare Riders 63.61% of total
  - Pass Riders 30.26% of total
  - Transfers 6.13% of total
- The passengers per hour averaged 10.6, which is a 2.8% decrease from August of last year and the same as July of this year.
  - Average cash payment per passenger was \$0.49, a 3% decrease from last year.
- Revenue for the month totaled \$268,580.13, a 7.9% decrease from last year.
  - Farebox Revenue 72.6% of total
  - Pass/Presale Revenue 27.4% of total
- The system wide cost per passenger was \$6.90.
- Routes that did not meet performance standards include Express 2- Mt. Pleasant-West Ashley Express, Rt. 40 - Mt. Pleasant, Rt. 41 - Coleman Blvd., and Rt. 104- Montague Ave.
- Farebox recovery for the system was 17.6%.
- Tel-A-Ride ridership for the month was 4,753.

- The cost per Tel-A-Ride trip was \$44.11.

Please feel free to contact me with any questions or for further information.

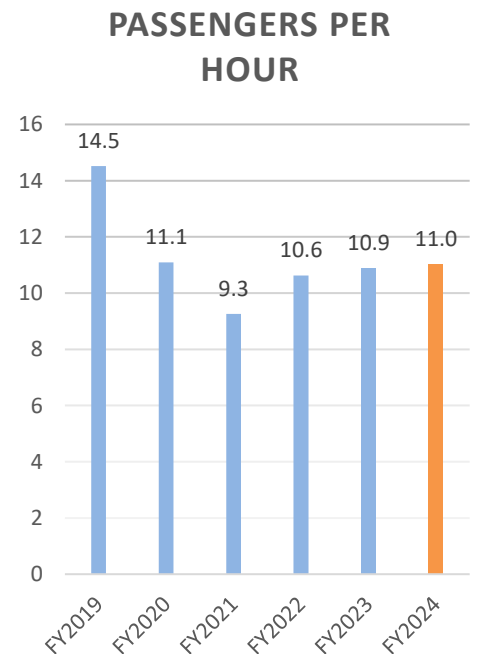
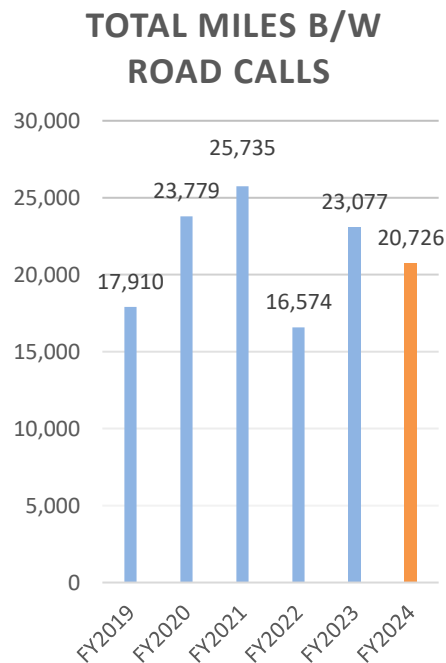
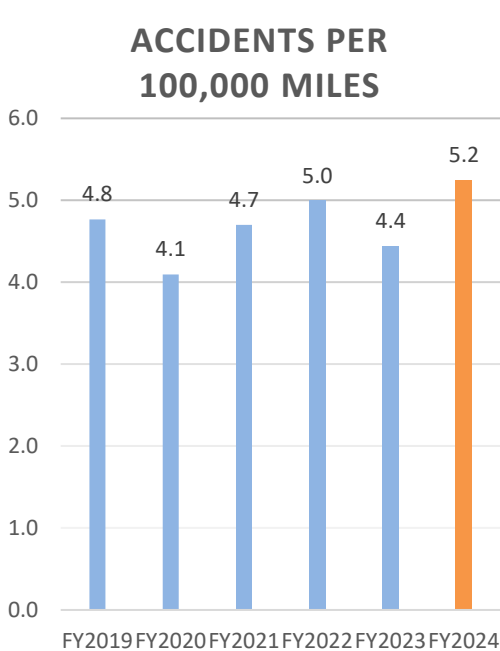
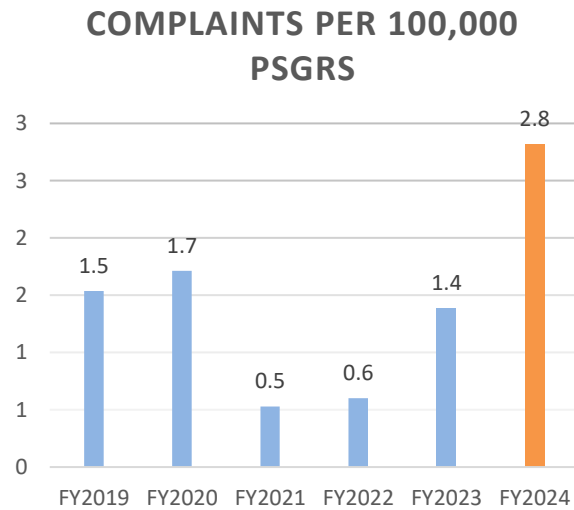
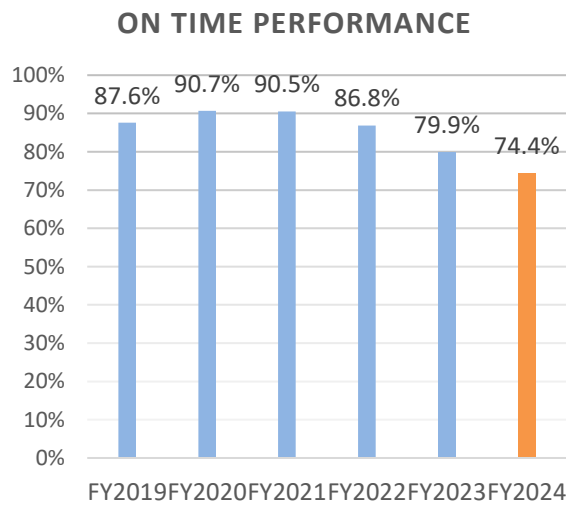
## CARTA Monthly Performance August 2024

### Fixed Route Performance:

- Passengers per Hour: 10.6
- On Time Performance: 74.1%
- Complaints per 100,000 Passengers: 0.5
- Compliments per 100,000 Passengers: 0.5
- Miles between Road Calls: 19,754
- Revenue Vehicle Accidents per 100,000 Miles: 3.0
- Preventable Accidents per 100,00 Miles: 1.3

### Fixed Route Annual Trends FY 2019 – FY2024

*(Notes: 1 - FY2024 is partial year data)*





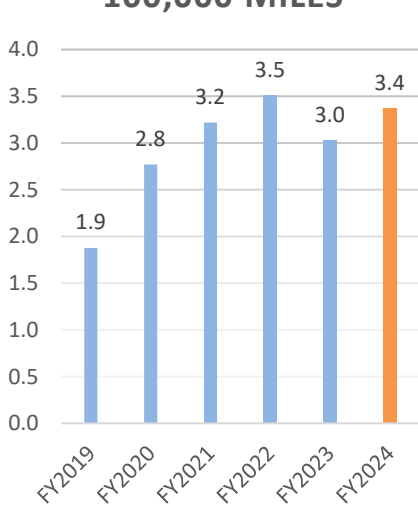
### Paratransit Performance:

- Total Passengers: 4,753; Passengers per Hour: 1.6
- No Shows: 197
- On-Time Performance: 92%
- Complaints per 1,000 Passengers: 0.2
- Compliments per 1,000 Passengers: 0.0
- Miles between Road Calls: 23,771
- Total Revenue Accidents per 100,000 Miles: 4.2
- Preventable Accidents per 100,000 Miles: 0.0

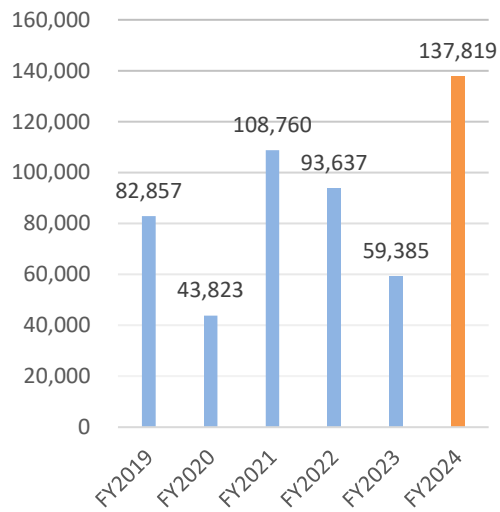
### Paratransit Annual Trends - FY2019 – FY2024

(Notes: 1 - FY2024 is partial year data; 2- Effective January 2021, cancelled at door is rolled into No Shows)

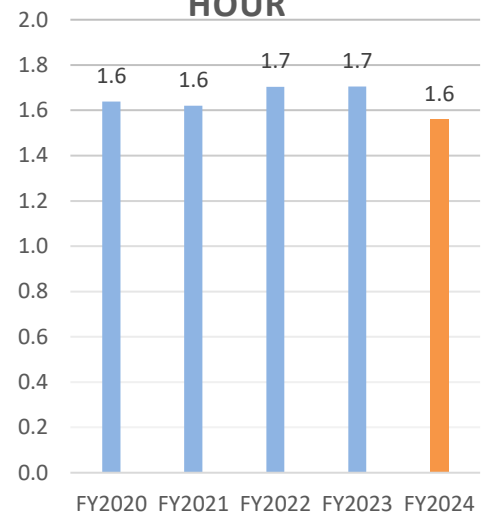
#### ACCIDENTS PER 100,000 MILES



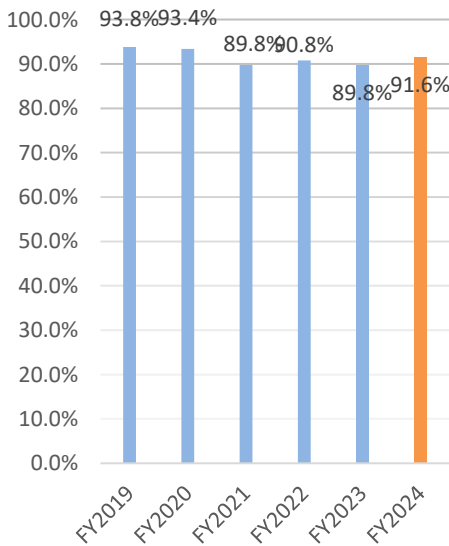
#### MILES B/W ROAD CALLS



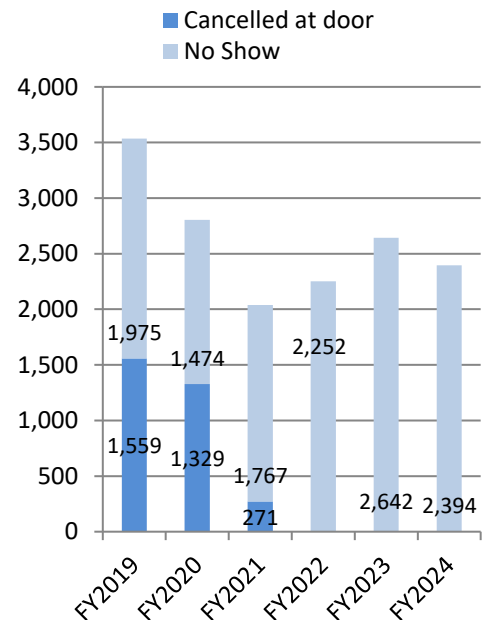
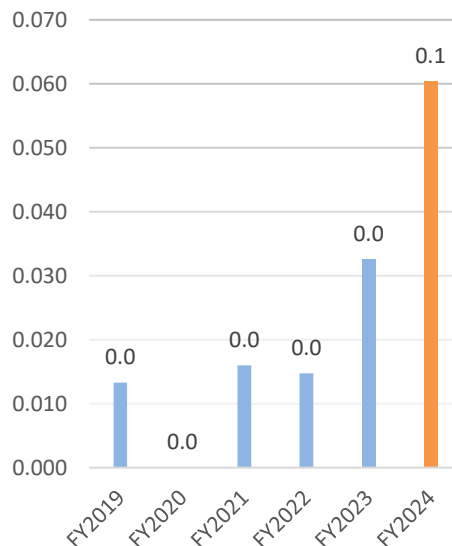
#### PASSENGERS PER HOUR



#### ON TIME PERFORMANCE



#### COMPLAINTS PER 1,000 PASSENGERS



# Revenue/Cost/Ridership for the Month of August 2024

Route Name	Farebox Revenue	Pass/Presale Revenue	2023 Revenue	2024 Revenue	Cost of Operation	Hours Operated	Percent Cost Recovered	Cost Per Passenger	Deviation From System Average	Allowable Deviation Under Performance Standards	2023 Passengers Per Hour	2024 Passengers Per Hour	Change from Last Year	Passenger Per Hour Target Under Performance Standards	2023 Ridership	2024 Ridership	Change from Last Year	Change from Last Year	% of Total Ridership
1 James Island-North Charleston Express	\$210.47	\$ 11,007.80	\$ 11,926.45	\$11,218.27	\$ 58,497.10	661.25	19.2%	\$ 10.17	1.57%	-5.00%	7	7	0%	15	5,267	4,649	(618)	-12%	2.55%
2 Mt. Pleasant-West Ashley Express	\$ 386.83	\$ 6,592.87	\$ 7,623.39	\$ 6,979.70	\$ 57,475.33	649.70	12.1%	\$ 13.45	-5.46%	-5.00%	6	6	0%	15	4,063	3,754	(309)	-8%	2.06%
3 Dorchester Rd-Summerville Express	\$538.78	\$ 4,922.28	\$ 5,956.91	\$5,461.06	\$ 39,725.83	449.06	13.7%	\$ 11.23	-3.86%	-5.00%	7	7	0%	15	3,363	3,052	(311)	-9%	1.68%
4 Airport Express	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-5.00%	-	-	-	15	-	-	-	-	0.00%
7 HOP Shuttle (Hospitality on Peninsula)	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-15.00%	-	-	-	10	-	-	-	-	0.00%
10 Rivers Avenue	\$ 34,947.17	\$ 10,904.54	\$ 49,267.60	\$ 45,851.71	\$ 237,931.24	2,689.57	19.3%	\$ 4.86	1.66%	-10.00%	14	15	6%	20	38,857	39,483	626	2%	21.68%
11 Dorchester Rd/Airport	\$ 8,559.00	\$ 3,152.15	\$ 16,684.73	\$ 11,711.15	\$ 104,922.93	1,186.05	11.2%	\$ 8.17	-6.45%	-10.00%	12	10	-19%	20	14,700	11,413	(3,287)	-22%	6.27%
12 Upper Dorch/Ashley Phosphate Rd	\$ 11,622.03	\$ 3,781.47	\$ 16,873.67	\$ 15,403.50	\$ 112,829.29	1,275.42	13.7%	\$ 7.12	-3.96%	-10.00%	10	11	12%	20	12,995	13,692	697	5%	7.52%
13 Remount Road	\$ 4,608.55	\$ 1,732.02	\$ 5,636.88	\$ 6,340.57	\$ 72,660.25	821.35	8.7%	\$ 10.58	-8.88%	-10.00%	7	8	6%	20	4,825	6,271	1,446	30%	3.44%
20 King Street/Meeting St	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 57,421.37	649.09	10.4%	\$ 4.67	-7.16%	-10.00%	16	17	3%	20	11,266	11,004	(262)	-2%	6.04%
30 Savannah Highway	\$ 3,380.12	\$ 1,193.27	\$ 4,750.26	\$ 4,573.39	\$ 58,907.57	665.89	7.8%	\$ 12.58	-9.84%	-10.00%	7	6	-1%	20	4,393	4,321	(73)	-2%	2.37%
31 Folly Road	\$ 3,014.54	\$ 1,210.72	\$ 5,146.89	\$ 4,225.26	\$ 74,763.64	845.13	5.7%	\$ 16.09	-11.96%	-15.00%	5	5	-2%	10	4,645	4,384	(261)	-6%	2.41%
32 North Bridge	\$ 4,873.35	\$ 2,187.67	\$ 8,531.23	\$ 7,061.02	\$ 74,124.33	837.90	9.5%	\$ 8.47	-8.08%	-10.00%	9	9	0%	20	8,327	7,921	(406)	-5%	4.35%
33 St. Andrews/Ashley River Rd	\$ 6,553.41	\$ 2,595.95	\$ 9,469.84	\$ 9,149.36	\$ 62,471.80	706.18	14.6%	\$ 5.67	-2.96%	-10.00%	12	13	14%	20	8,900	9,399	499	6%	5.16%
40 Mt. Pleasant	\$ 3,245.18	\$ 1,121.53	\$ 4,915.23	\$ 4,366.71	\$ 59,341.93	670.80	7.4%	\$ 13.54	-10.25%	-10.00%	6	6	-5%	20	4,331	4,061	(270)	-6%	2.23%
41 Coleman Boulevard	\$ 1,115.47	\$ 237.66	\$ 1,144.72	\$ 1,353.13	\$ 34,273.77	387.43	3.9%	\$ 38.26	-13.66%	-10.00%	2	2	-1%	20	920	861	(60)	-7%	0.47%
42 Wando Circulator	\$ 851.97	\$ 244.31	\$ 1,311.40	\$ 1,096.28	\$ 31,607.45	357.29	3.5%	\$ 34.49	-14.14%	-15.00%	3	2	-9%	10	1,024	885	(139)	-14%	0.49%
102 North Neck/ Rutledge Ave	\$ 1,143.49	\$ 498.30	\$ 1,918.96	\$ 1,641.79	\$ 44,588.72	504.03	3.7%	\$ 23.80	-13.93%	-15.00%	4	4	-16%	10	2,219	1,804	(415)	-19%	0.99%
103 Leeds Avenue	\$ 496.28	\$ 245.69	\$ 1,029.19	\$ 741.97	\$ 14,976.14	169.29	5.0%	\$ 16.00	-12.65%	-15.00%	6	5	-12%	10	1,119	890	(230)	-21%	0.49%
104 Montague Avenue	\$ 1,203.29	\$ 536.25	\$ 2,585.31	\$ 1,739.54	\$ 66,688.02	753.84	2.6%	\$ 33.45	-15.00%	-10.00%	5	3	-44%	10	2,414	1,942	(472)	-20%	1.07%
203 Medical Shuttle	\$ 2.00	\$ 48,526.34	\$ 41,427.34	\$ 48,528.34	\$ 41,326.15	467.15	117.4%	\$ (0.55)	99.82%	-10.00%	28	28	0%	10	13,799	12,981	(818)	-6%	7.13%
210 Aquarium/ CofC DASH	\$ -	\$ 33,991.44	\$ 47,414.44	\$ 33,991.44	\$ 50,967.89	576.14	66.7%	\$ 2.09	49.08%	-15.00%	12	14	17%	10	6,808	8,104	1,296	19%	4.45%
211 Meeting/King DASH	\$ -	\$ 25,791.44	\$ 25,791.44	\$ 25,791.44	\$ 90,962.65	1,028.24	28.4%	\$ 3.37	10.75%	-15.00%	25	19	-24%	10	24,486	19,348	(5,138)	-21%	10.63%
213 Lockwood/Calhoun DASH	\$ -	\$ 9,791.44	\$ 9,791.44	\$ 9,791.44	\$ 37,712.38	426.30	26.0%	\$ 2.80	8.36%	-15.00%	21	23	10%	10	9,600	9,983	383	4%	5.48%
301 Glenn McConnell Circulator	\$ 1,310.20	\$ 488.06	\$ 2,721.17	\$ 1,798.26	\$ 33,443.97	378.05	5.4%	\$ 17.91	-12.23%	-15.00%	6	5	-25%	10	2,502	1,767	(735)	-29%	0.97%
Beach Shuttle	\$ -	\$ 3,764.80	\$ 3,764.80	\$ 3,764.80	\$ 7,694.63	86.98	48.9%	\$ 32.75	31.32%	-15.00%	3	1	-46%	10	198	120	(78)	-39%	0.07%
<b>TOTAL</b>	\$88,062.13	\$ 180,518.00	\$ 291,683.31	\$268,580.13	\$ 1,525,314.37	17,242.1	17.6%	\$ 6.90			10.9	10.6	-3%		191,023	182,087	(8,936)	-4.7%	99.9%

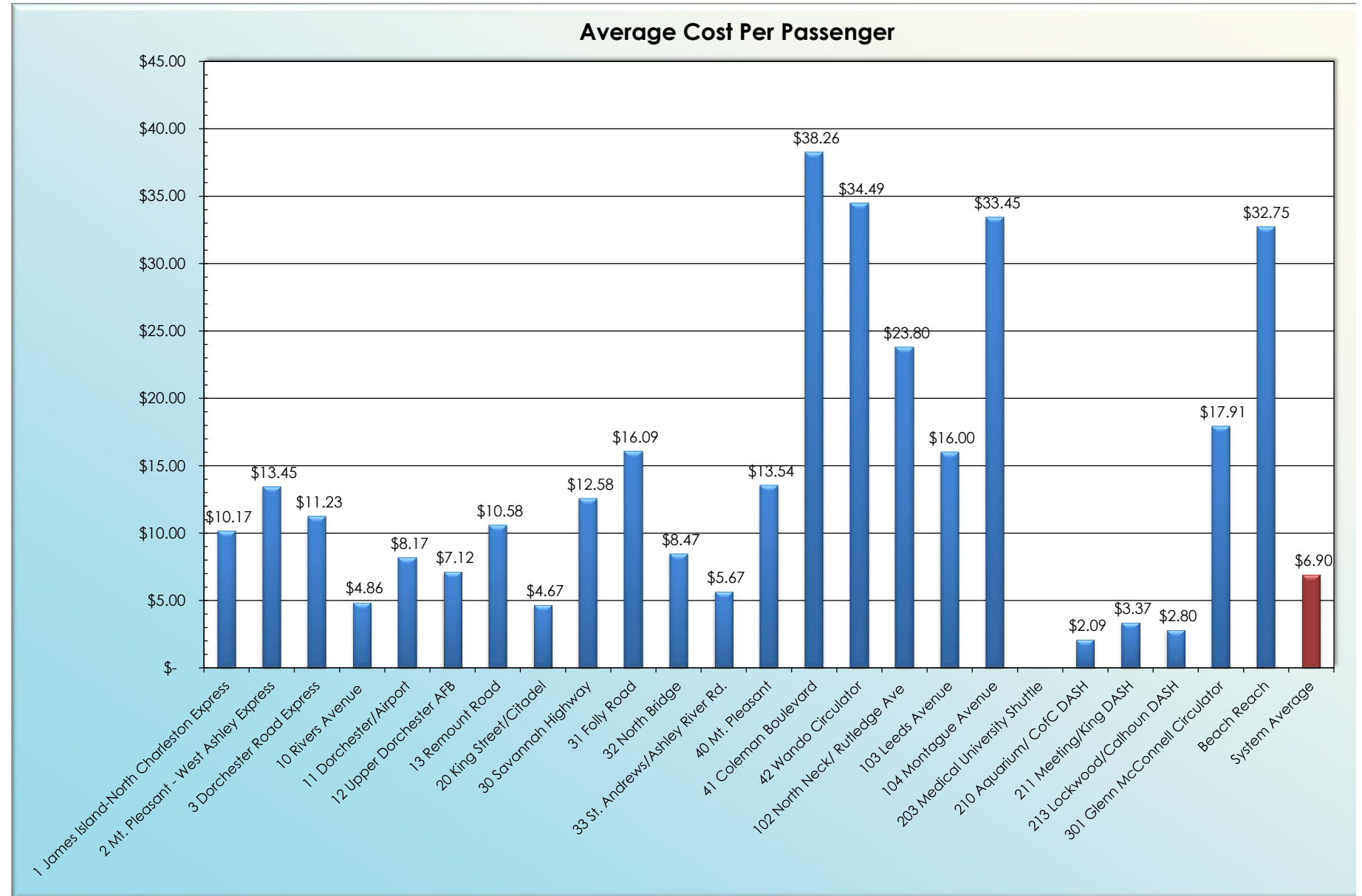
NOT meeting Revenue Recovery Standards

Meeting Passenger Per Hour Standards

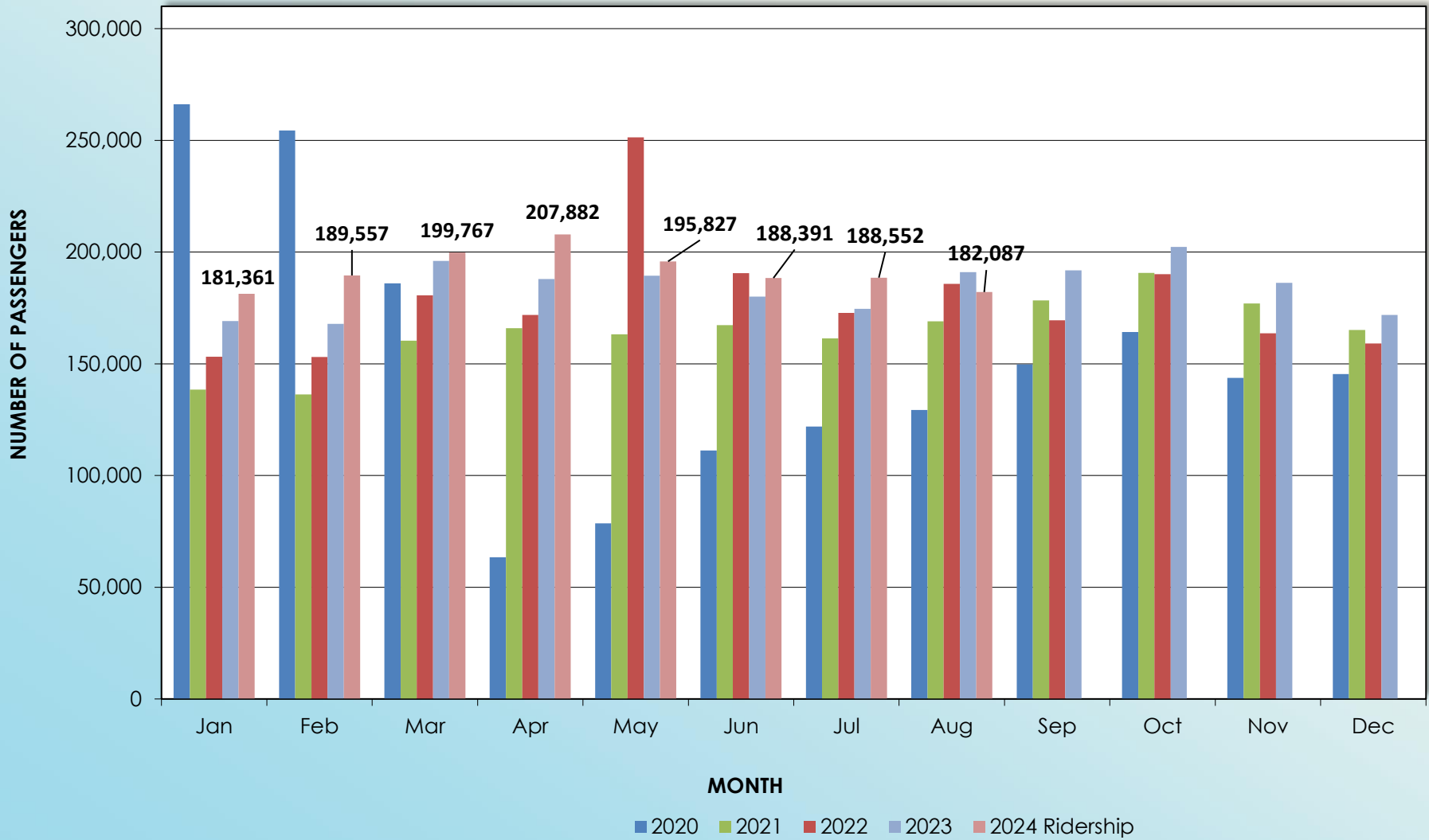
NOT Meeting Passenger Per Hour Standards

## Revenue/Cost/Ridership for the Month of August 2024

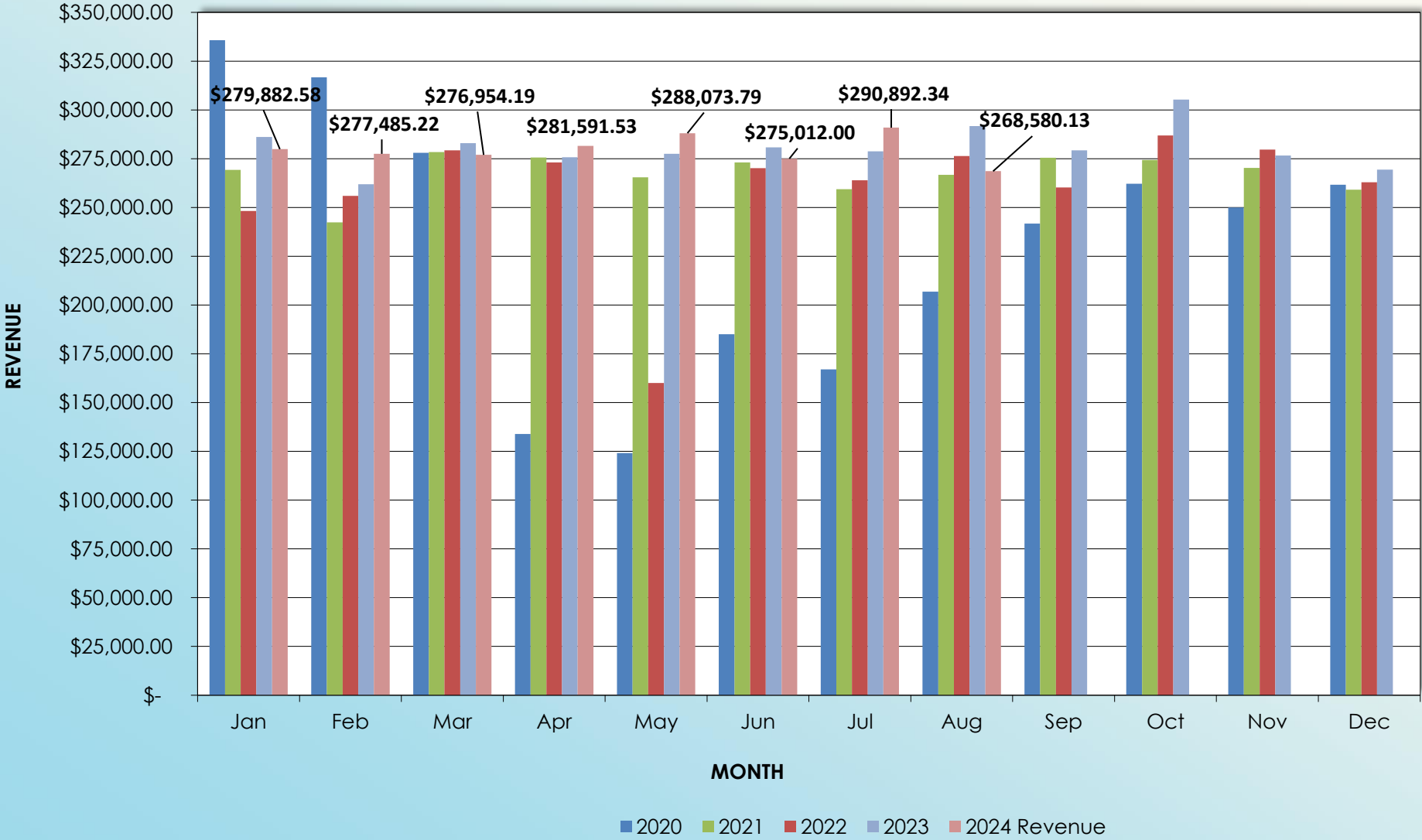
Route Name	Average Cost Per Passenger
1 James Island-North Charleston Express	\$ 10.17
2 Mt. Pleasant - West Ashley Express	\$ 13.45
3 Dorchester Road Express	\$ 11.23
4 Airport Express	-
7 HOP Shuttle (Hospitality on Peninsula)	-
10 Rivers Avenue	\$ 4.86
11 Dorchester/Airport	\$ 8.17
12 Upper Dorchester AFB	\$ 7.12
13 Remount Road	\$ 10.58
20 King Street/Citadel	\$ 4.67
30 Savannah Highway	\$ 12.58
31 Folly Road	\$ 16.09
32 North Bridge	\$ 8.47
33 St. Andrews/Ashley River Rd.	\$ 5.67
40 Mt. Pleasant	\$ 13.54
41 Coleman Boulevard	\$ 38.26
42 Wando Circulator	\$ 34.49
102 North Neck/ Rutledge Ave	\$ 23.80
103 Leeds Avenue	\$ 16.00
104 Montague Avenue	\$ 33.45
203 Medical University Shuttle	\$ (0.55)
210 Aquarium/ CofC DASH	\$ 2.09
211 Meeting/King DASH	\$ 3.37
213 Lockwood/Calhoun DASH	\$ 2.80
301 Glenn McConnell Circulator	\$ 17.91
Beach Reach	\$32.75
<b>System Average</b>	\$ 6.90



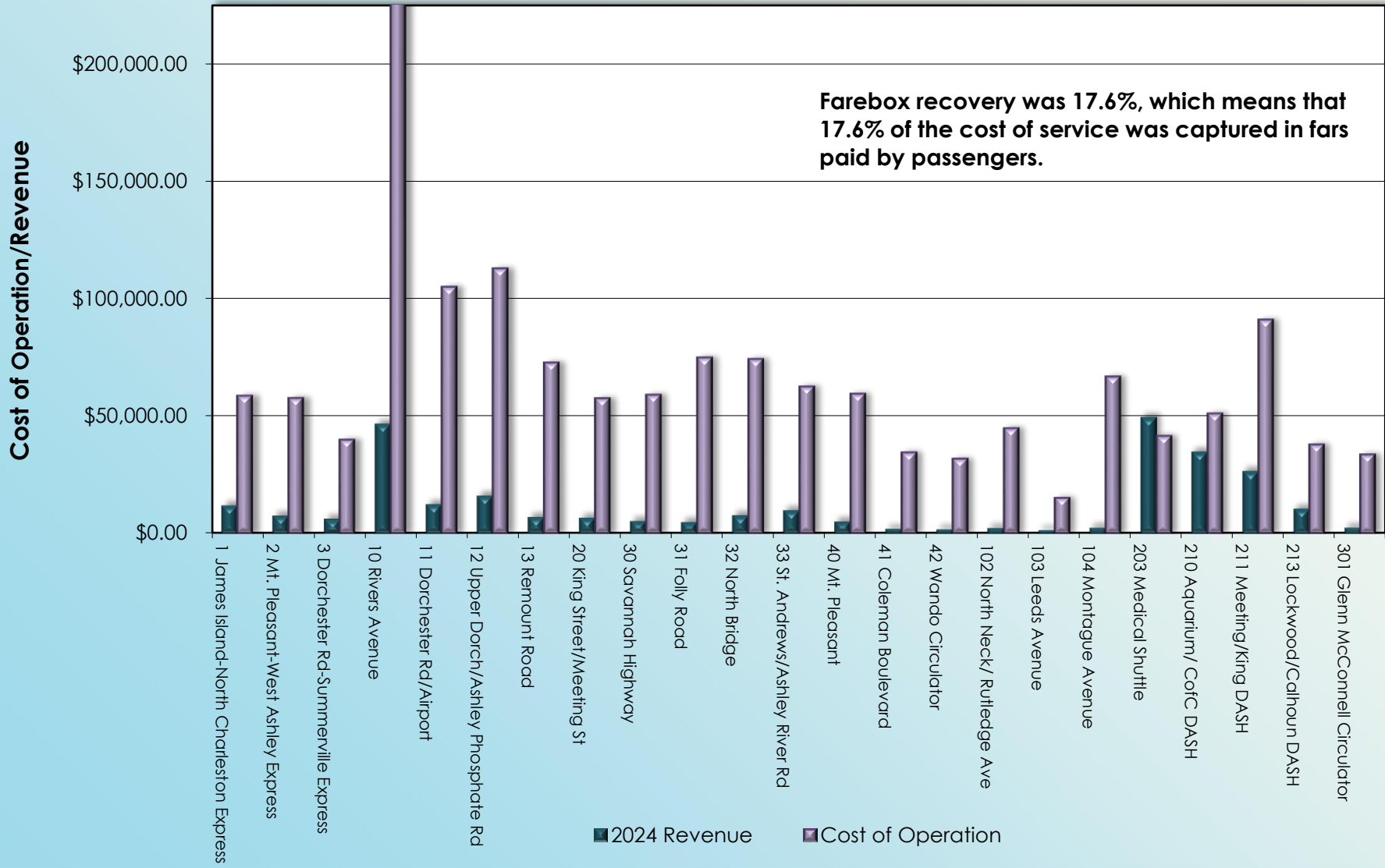
# Fixed Route Ridership



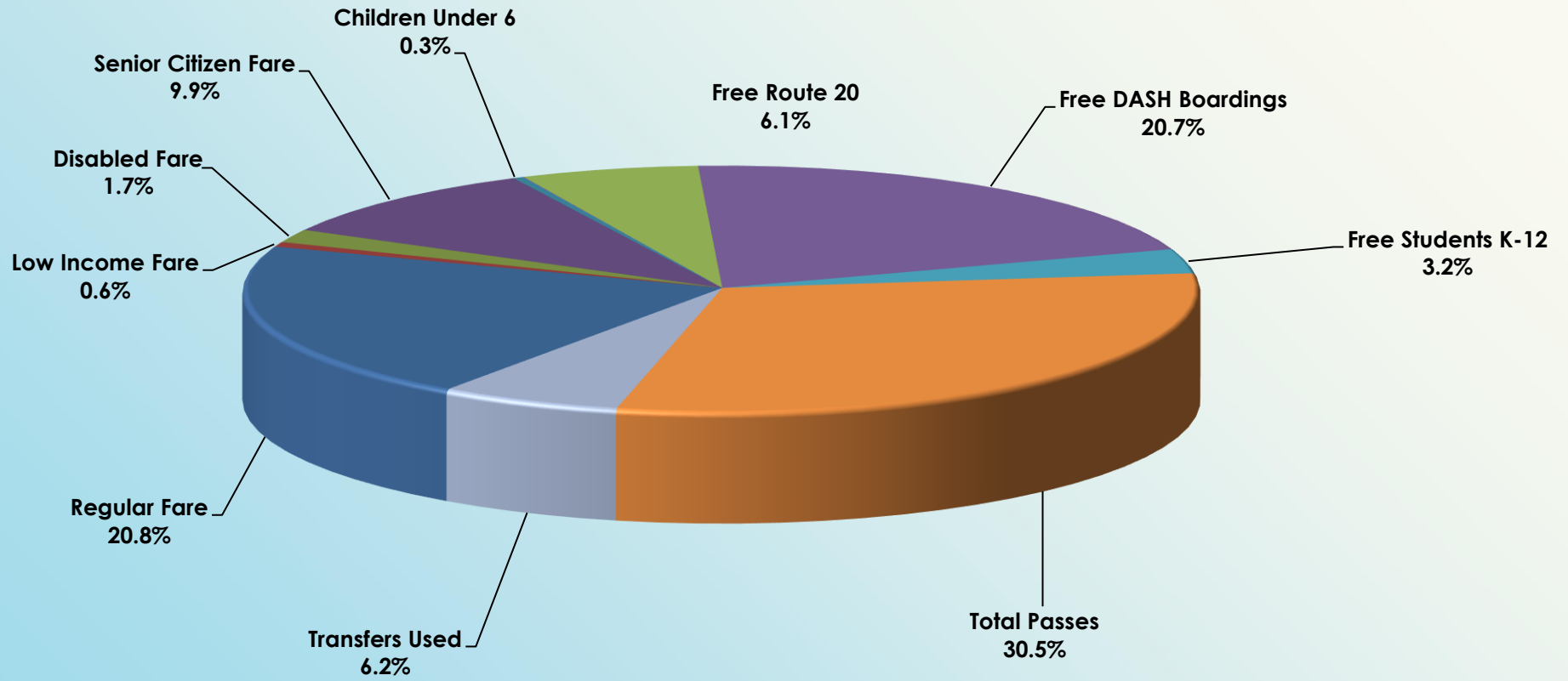
# Fixed Route Revenue



## Revenue & Cost by Route August 2024

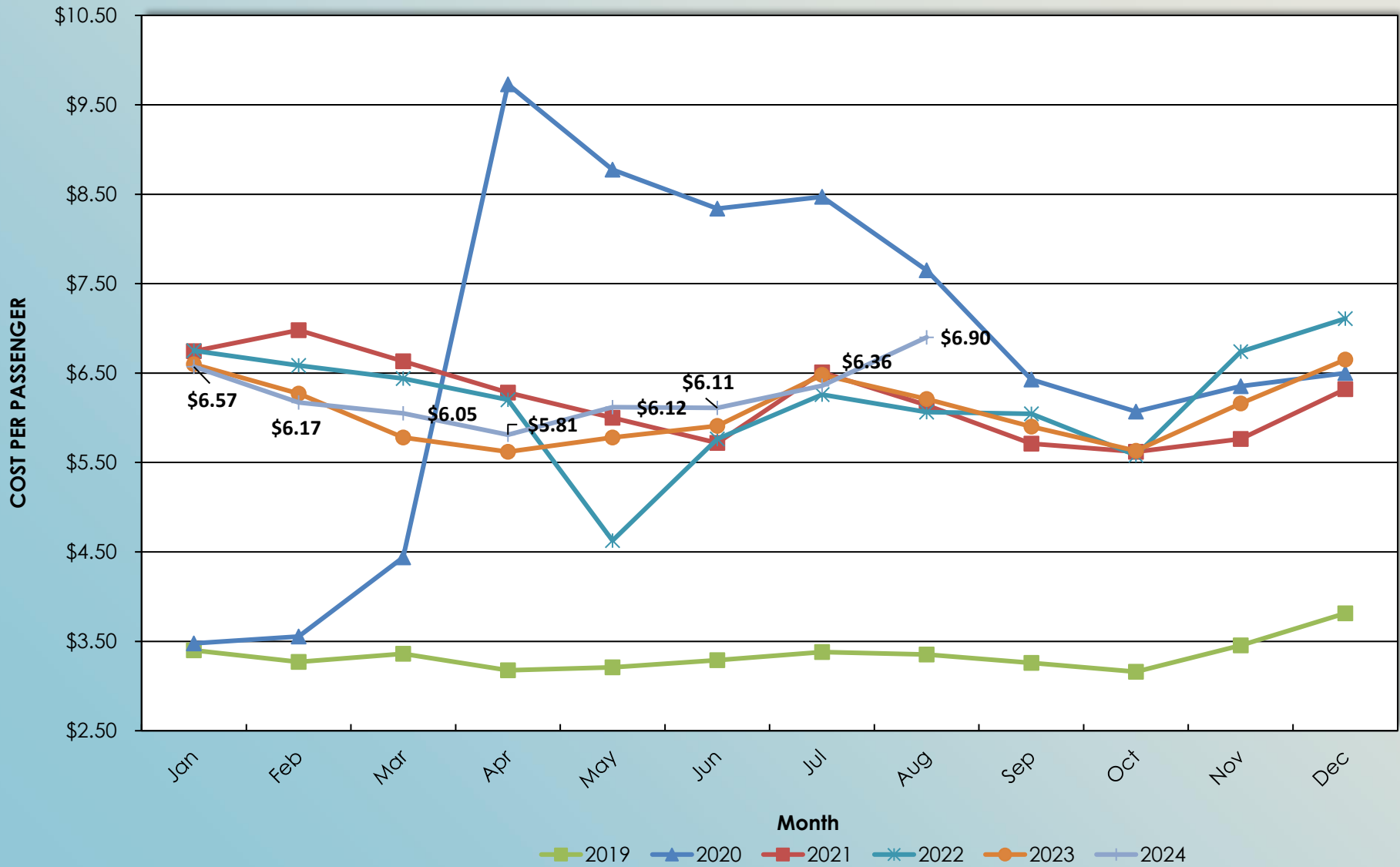


## Ridership by Fare Type August 2024



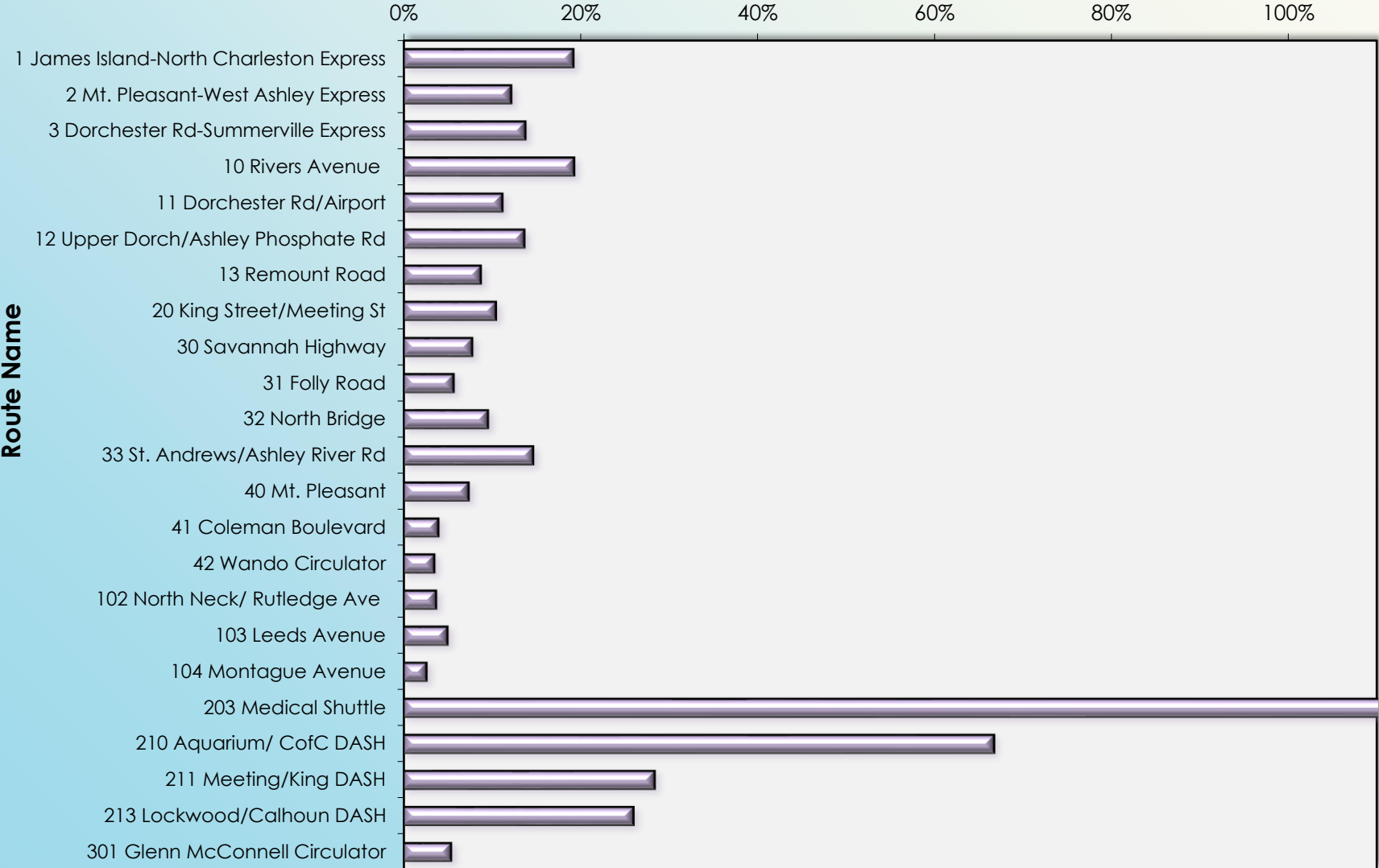
- |                      |                   |                     |                          |                       |
|----------------------|-------------------|---------------------|--------------------------|-----------------------|
| ■ Regular Fare       | ■ Low Income Fare | ■ Disabled Fare     | ■ Senior Citizen Fare    | ■ Children Under 6    |
| ■ HOP Shuttle        | ■ Beach Shuttle   | ■ Free School Guard | ■ Free Route 20          | ■ Free DASH Boardings |
| ■ Free Students K-12 | ■ Total Passes    | ■ Transfers Used    | ■ Unclassified Ridership |                       |

# Fixed Route Cost Per Passenger

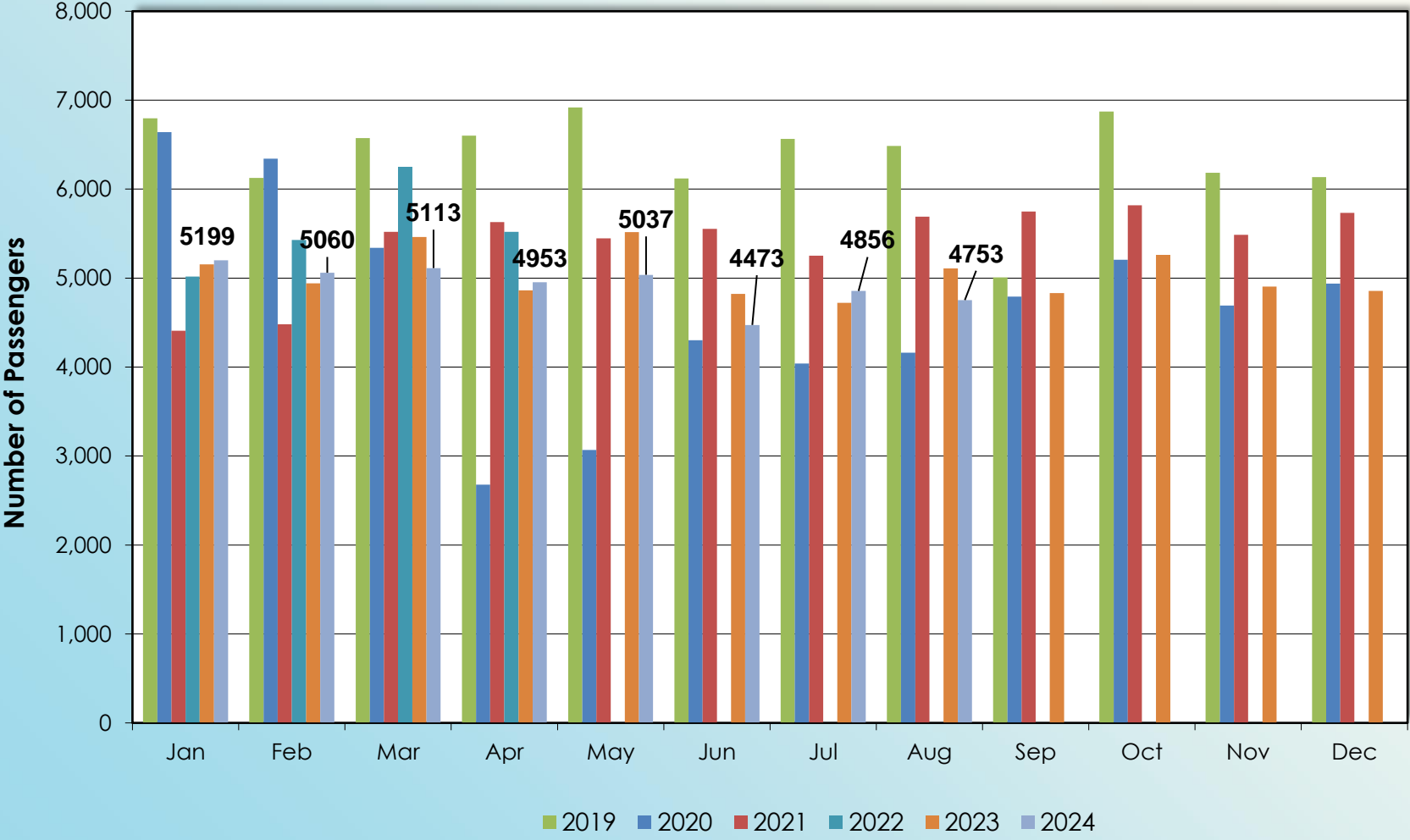




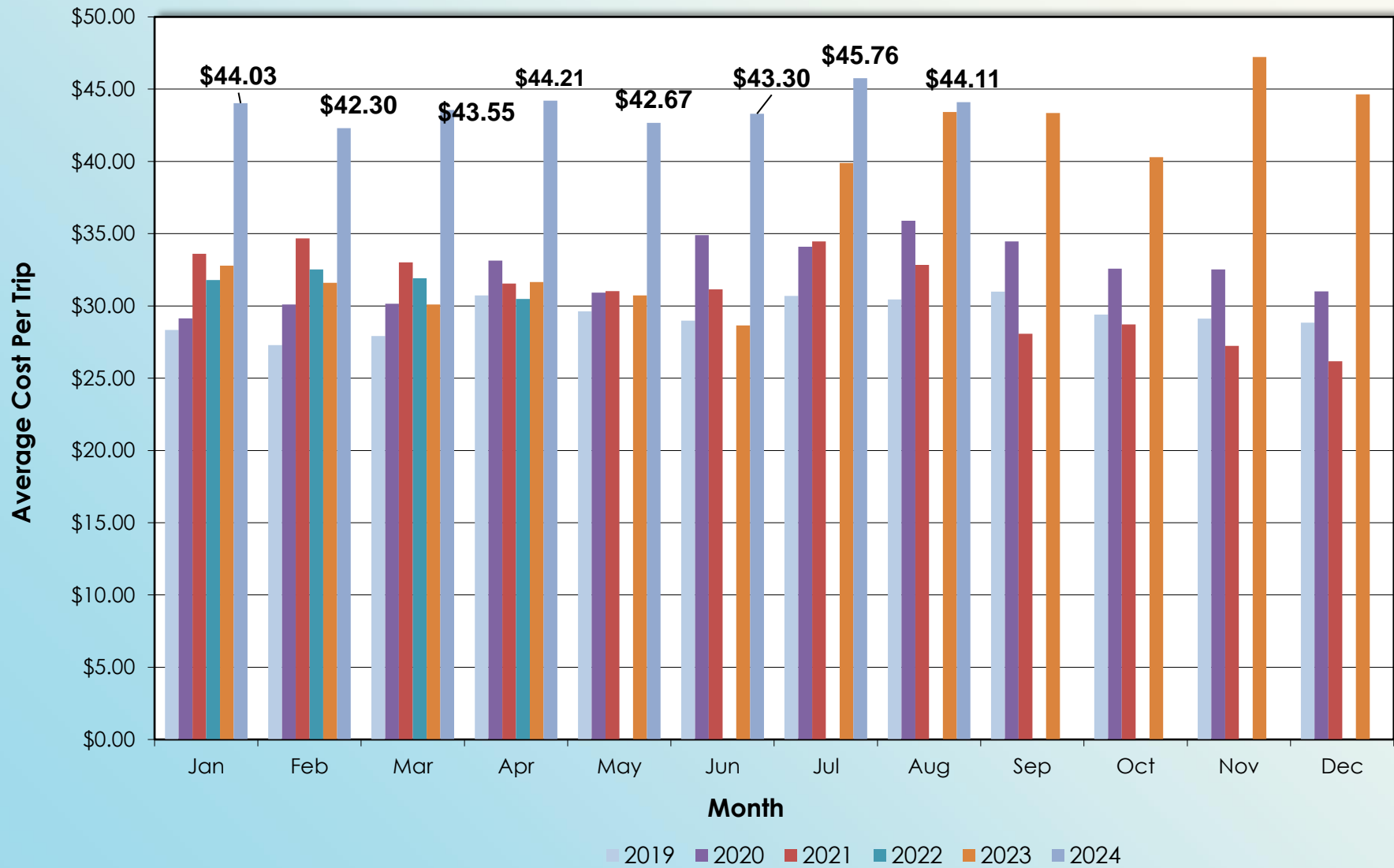
# Percent Cost Recovered by Route August 2024



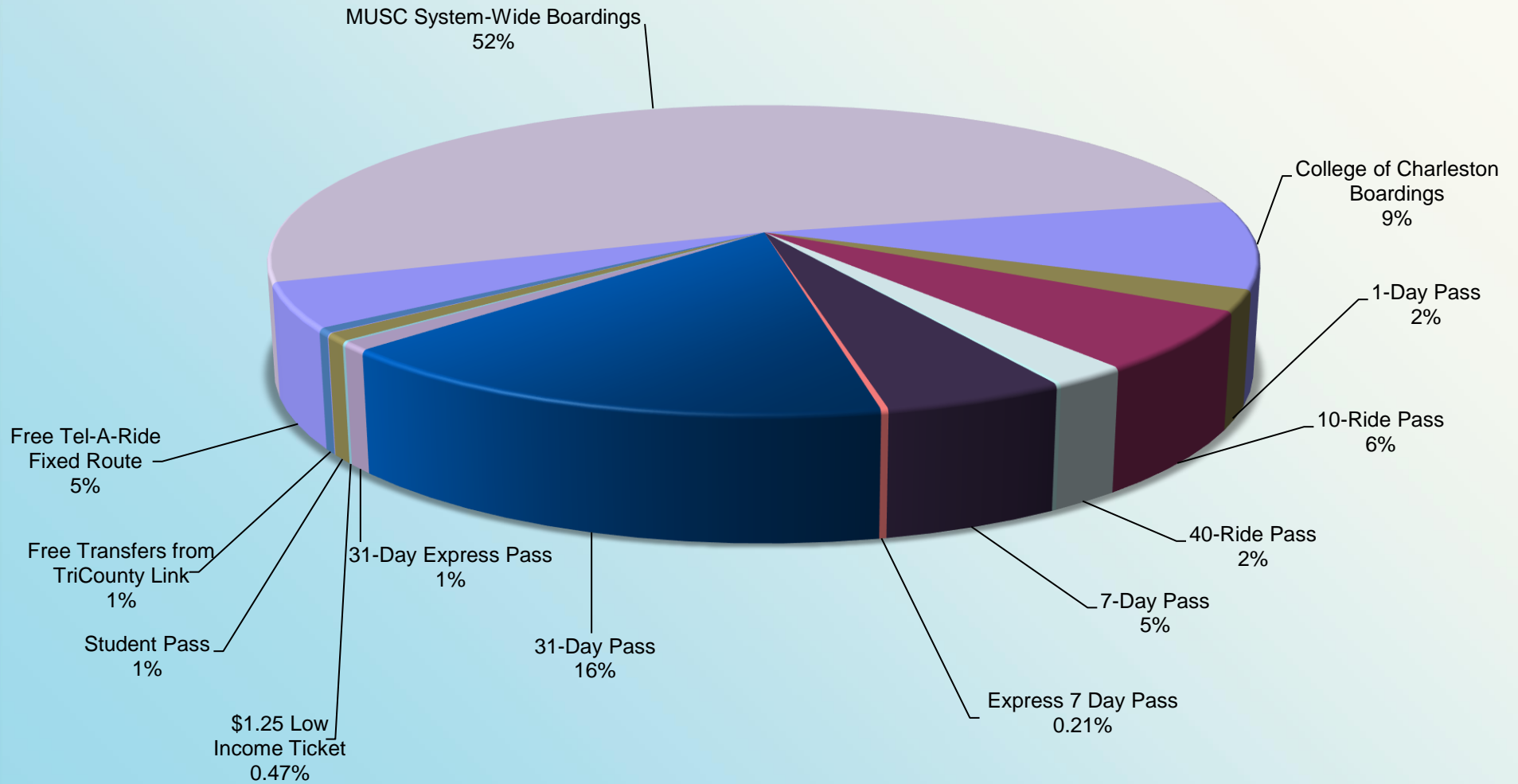
# Tel-A-Ride Ridership



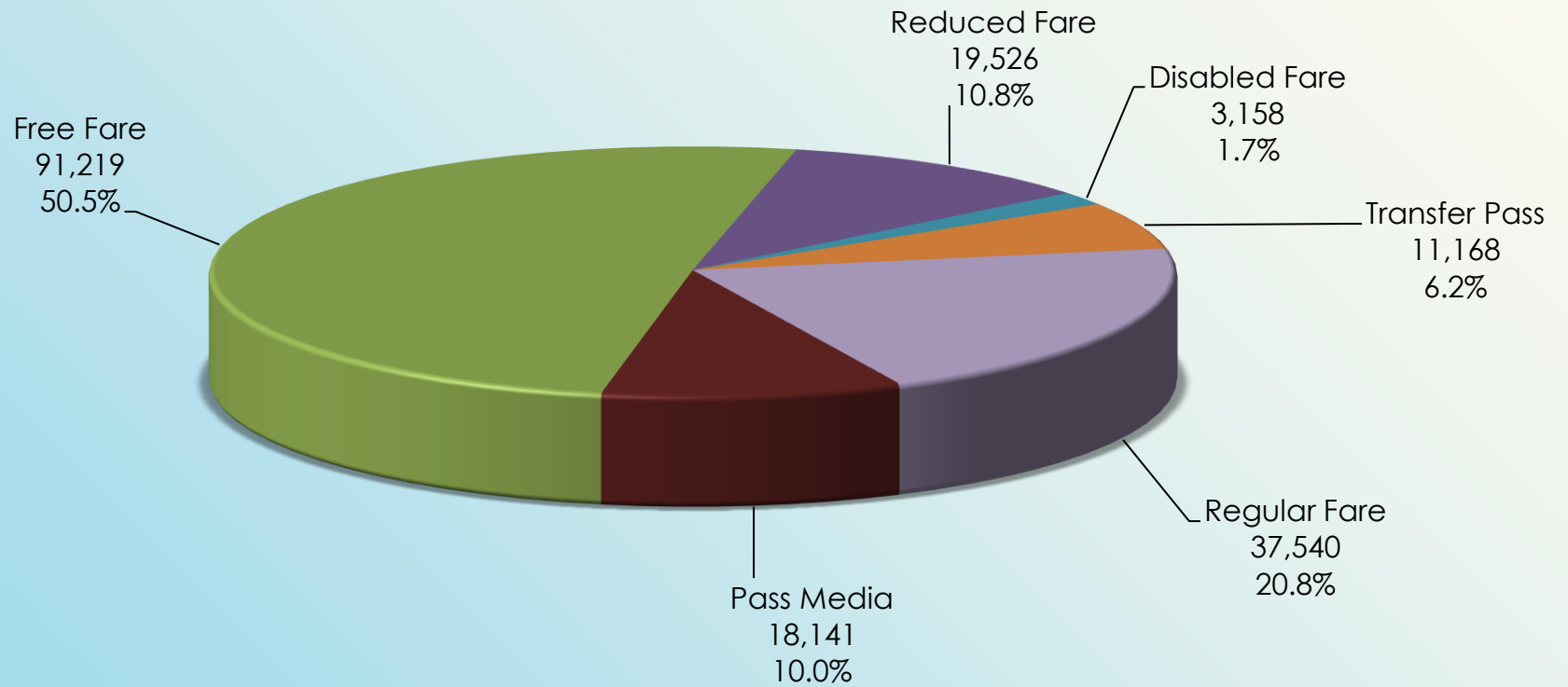
## Average Cost Per One-Way Paratransit Trip



# Pass Use by Type August 2024



## Ridership by Customer Type August 2024

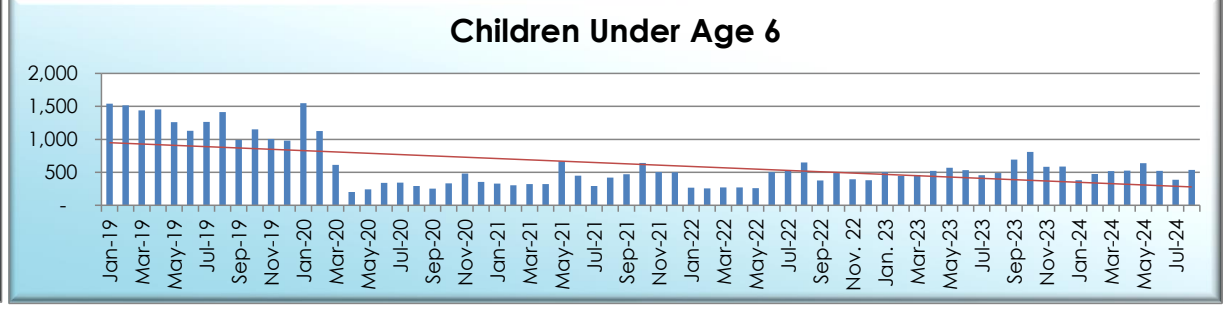
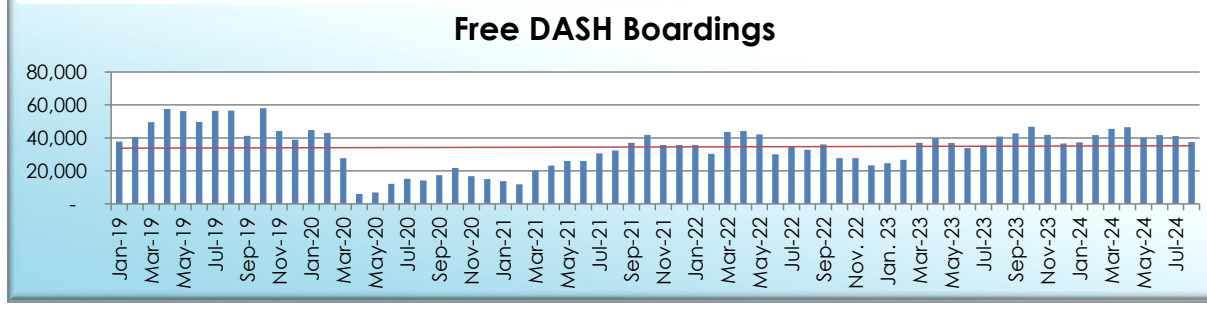
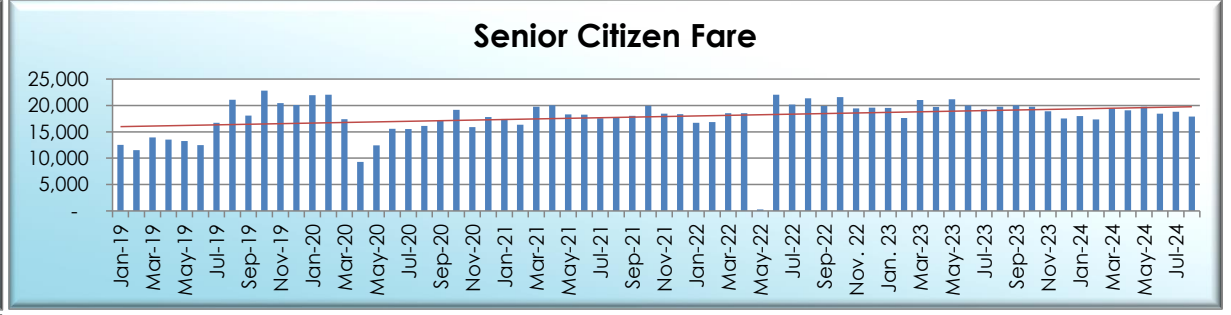
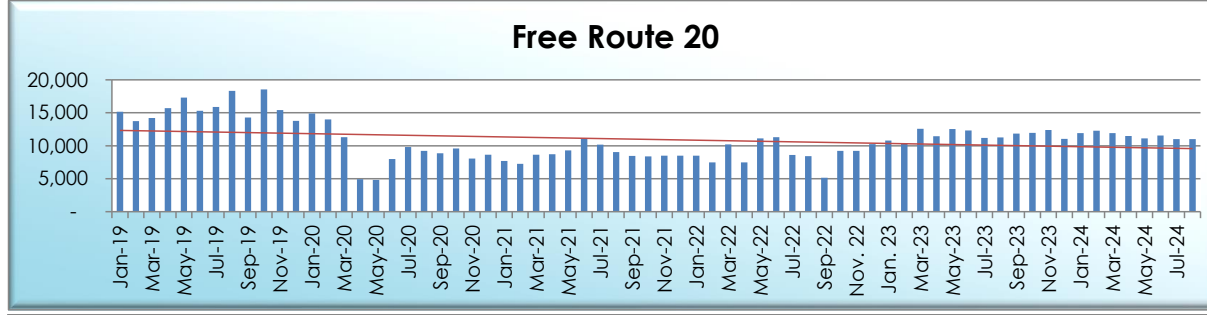
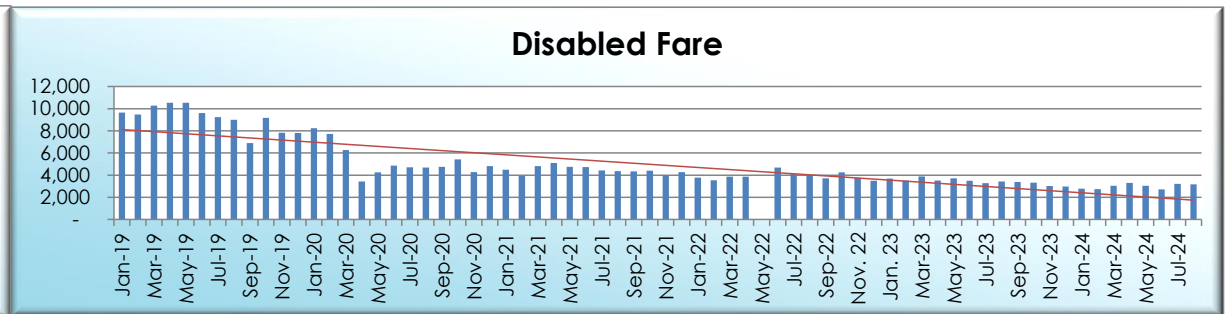
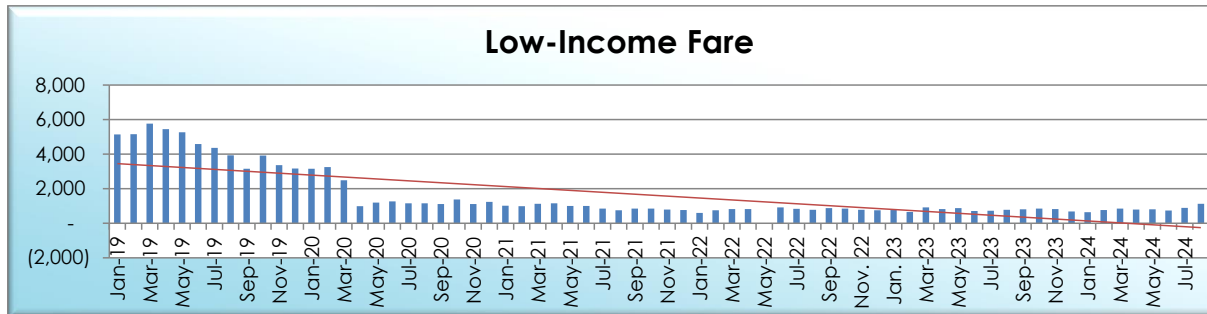
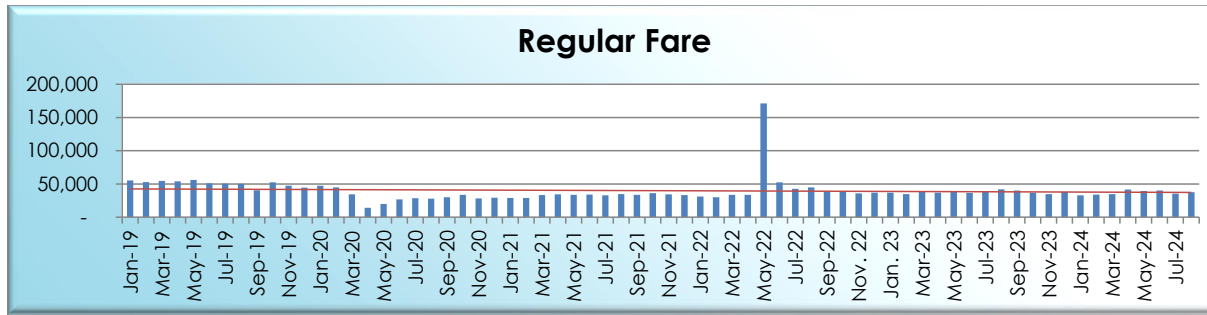


Regular Fare Pass Media Free Fare Reduced Fare Disabled Fare Transfer Pass

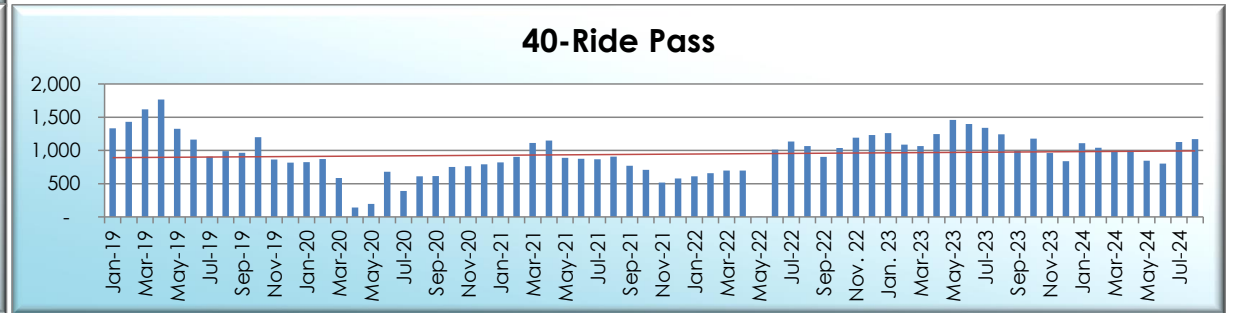
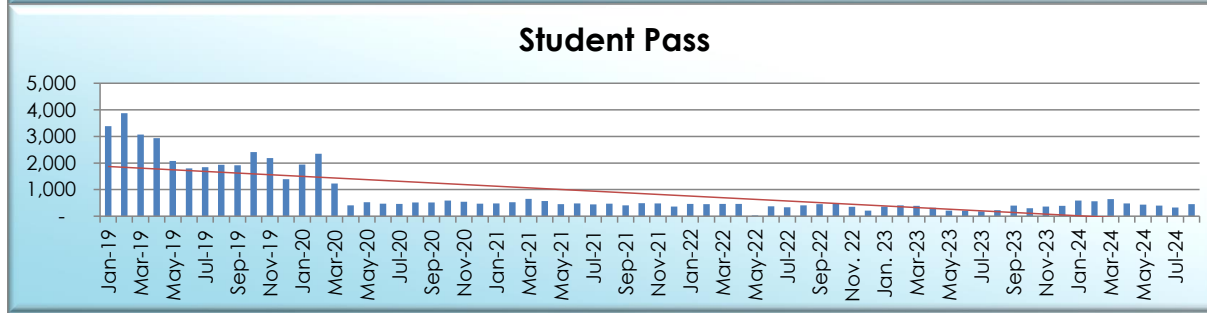
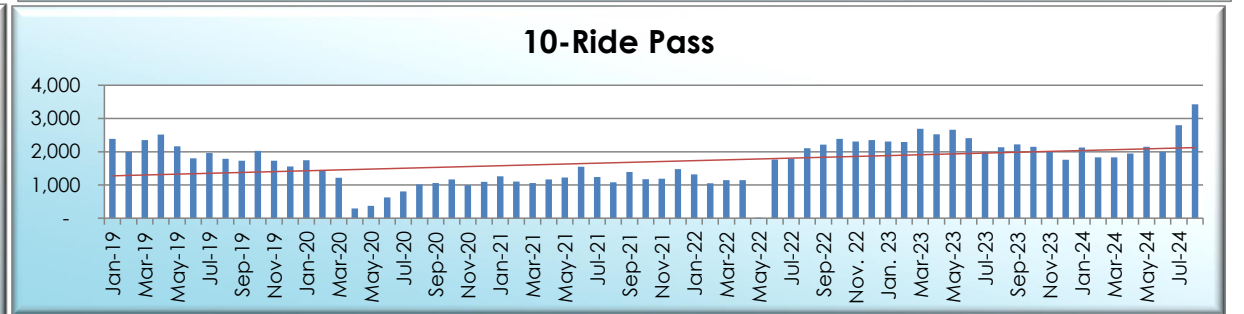
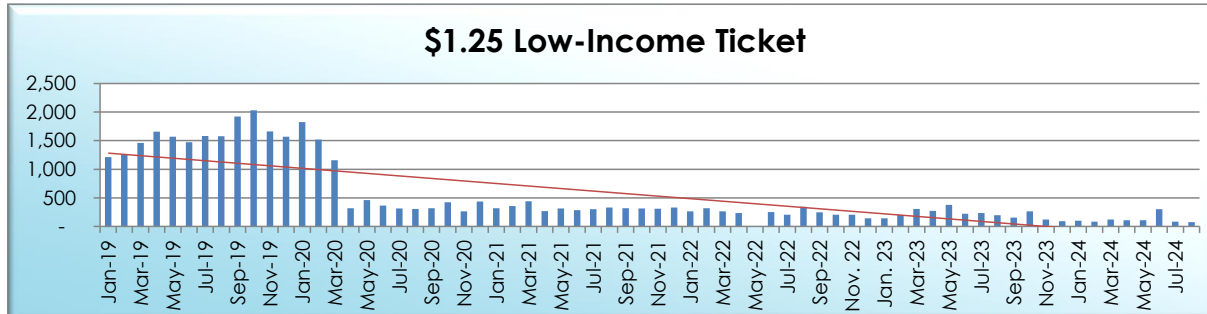
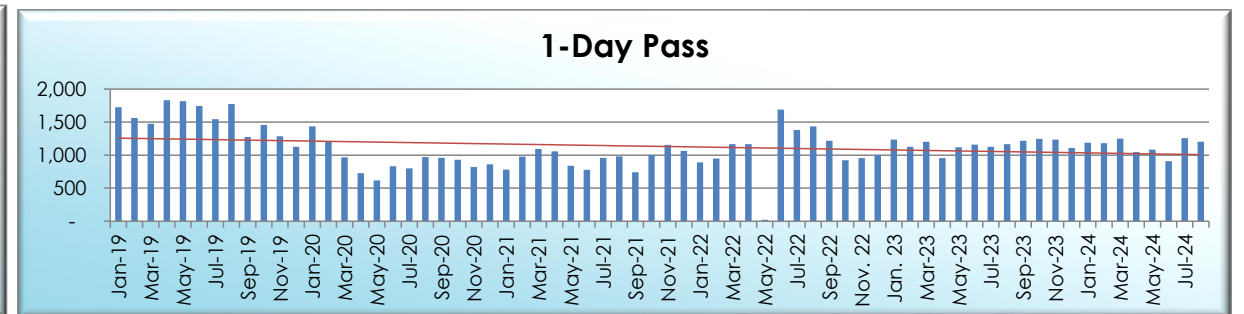
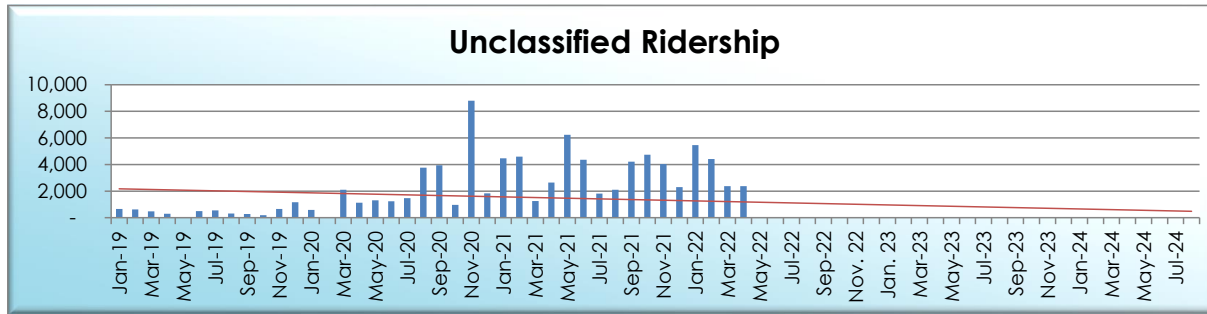
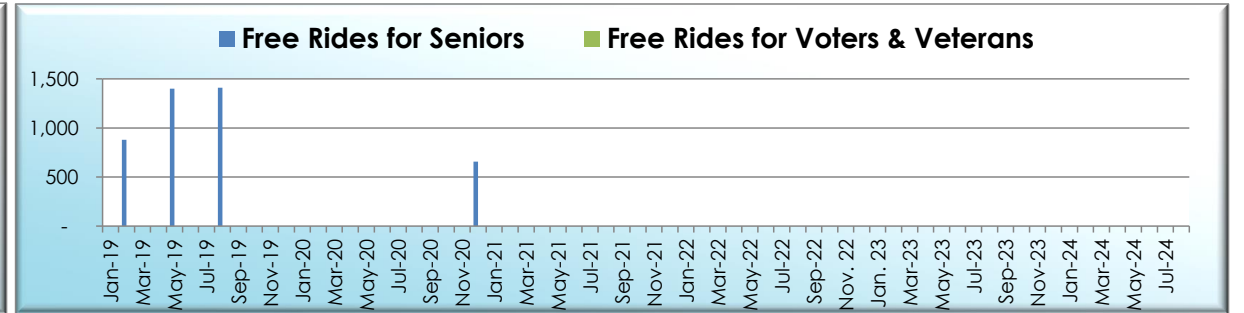
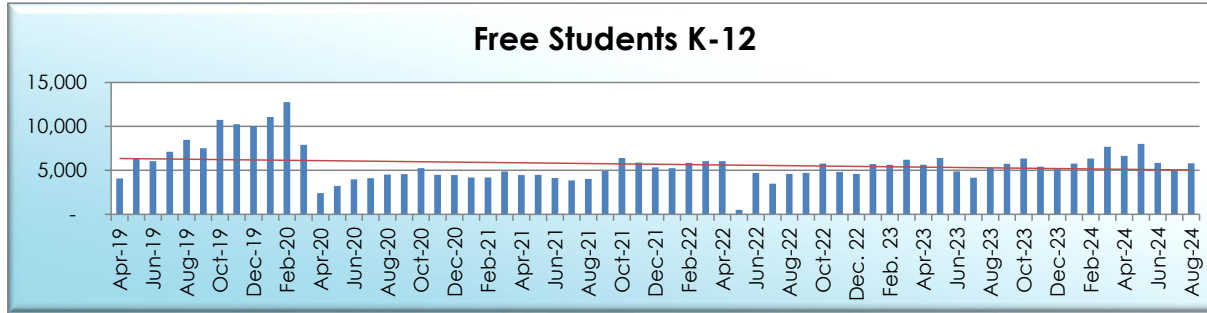
## Ridership Classification for August 2024

Type of Fare		
Regular Fare	37,540	20.62%
Low Income Fare	1,120	0.62%
Disabled Fare	3,158	1.73%
Senior Citizen Fare	17,882	9.82%
Children Under 6	535	0.29%
HOP Shuttle	0	0.00%
Beach Shuttle	120	0.00%
Free School Guard	18	0.01%
Free Route 20	11,004	6.04%
Free DASH Boardings	37,435	20.56%
Free Students K-12	5,800	3.19%
<b>Subtotal</b>	<b>115,827</b>	<b>63.61%</b>
Type of Pass		
1-Day Pass	1,203	0.66%
10-Ride Pass	3,429	1.88%
40-Ride Pass	1,171	0.64%
3-Day Pass	80	0.04%
7-Day Pass	2,813	1.54%
7-Day Express Pass	114	0.06%
31-Day Pass	8,821	4.84%
31-Day Express Pass	485	0.27%
\$1.25 Low Income Ticket	73	0.04%
Student Pass	451	0.25%
1-Ride Courtesy Pass	4	0.00%
1-Ride Pass	25	0.01%
Free Transfers from TriCounty Link	278	0.15%
Free Tel-A-Ride Fixed Route	2,577	1.42%
MUSC System-Wide Boardings	28,498	15.65%
College of Charleston Boardings	5,070	2.78%
<b>Total Passes</b>	<b>55,092</b>	<b>30.26%</b>
Transfers		
Issued	22,371	
Transfers Used	11,168	6.13%
<b>Wheelchair Count</b>	<b>315</b>	
<b>Unclassified Ridership</b>	<b>0</b>	<b>0.00%</b>
<b>Total Ridership</b>	<b>182,087</b>	<b>100.00%</b>

# Classification History



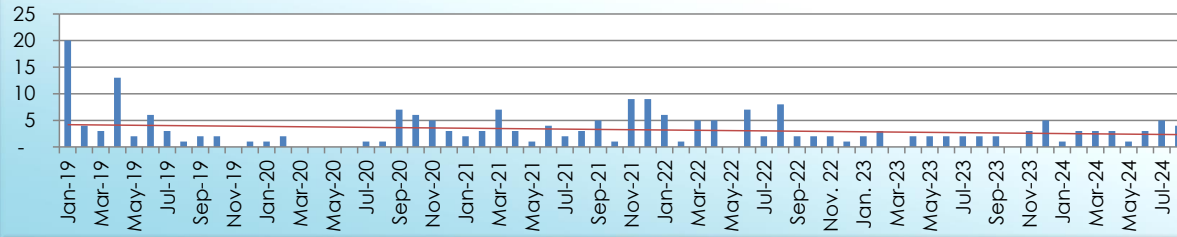
# Classification History



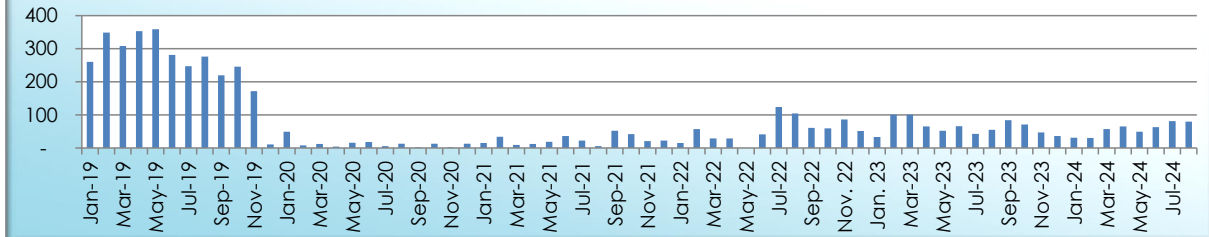


# Classification History

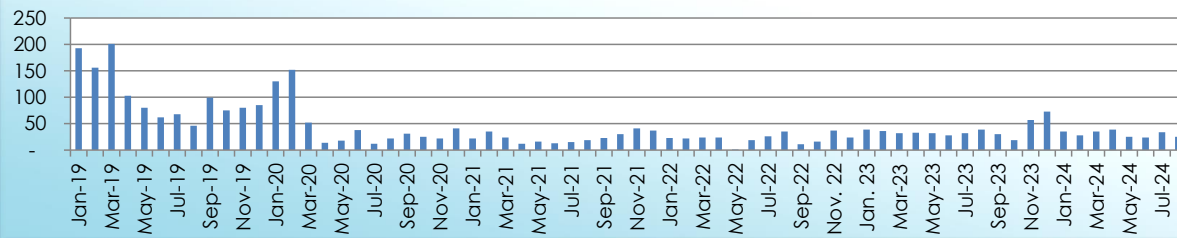
## 1-Ride Courtesy Pass



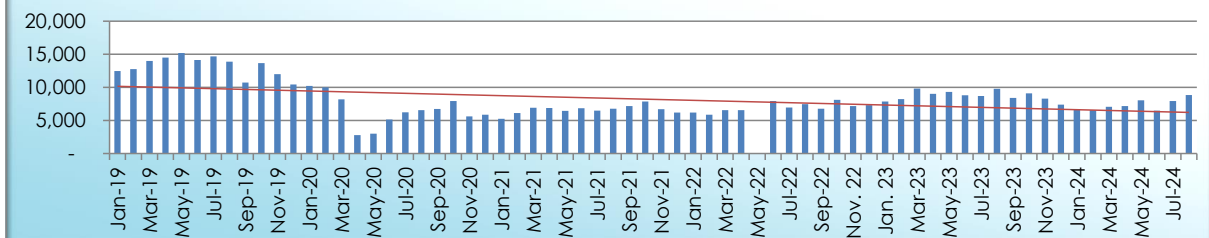
## 3-Day Pass



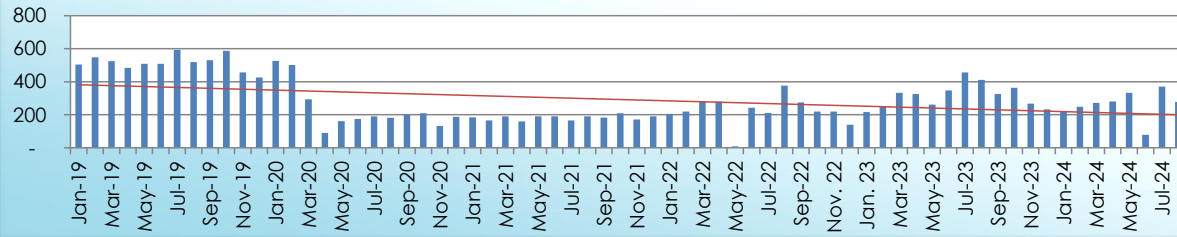
## 1-Ride Pass



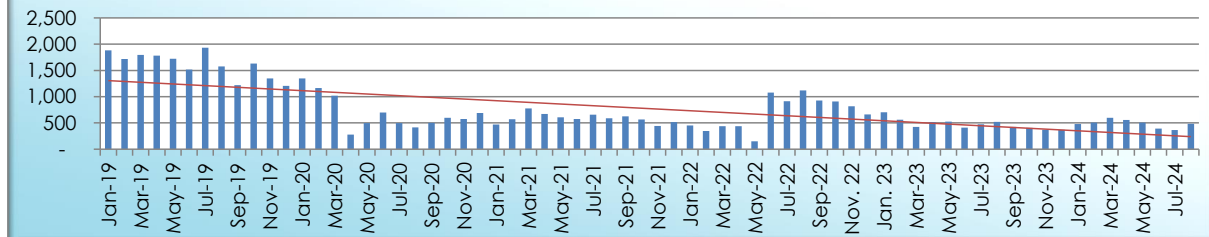
## 31-Day Pass



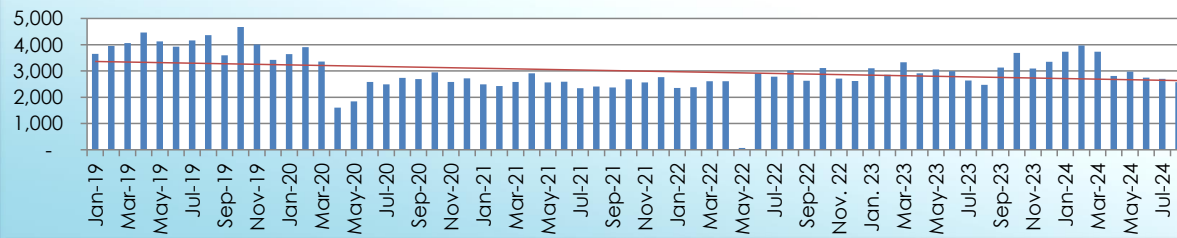
## Free Transfers from TriCounty Link



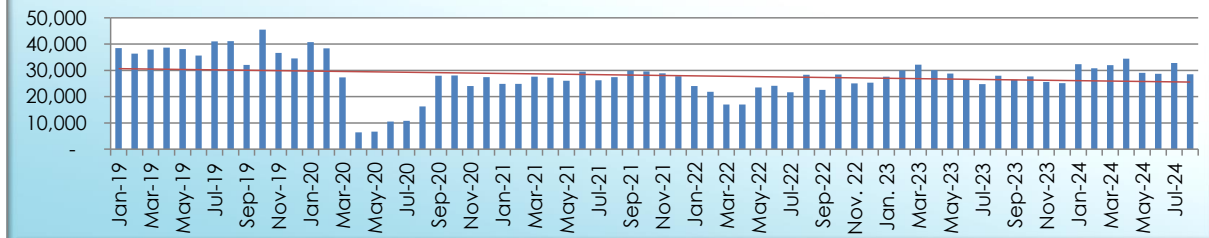
## 31-Day Express Pass



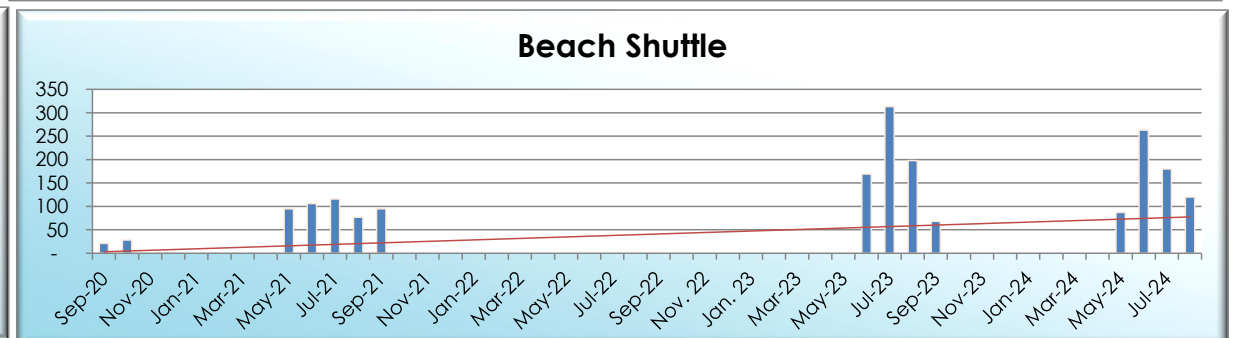
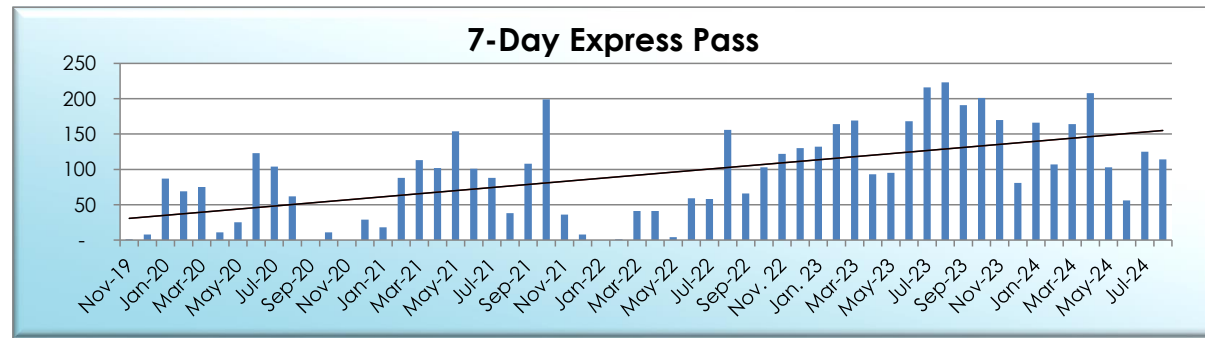
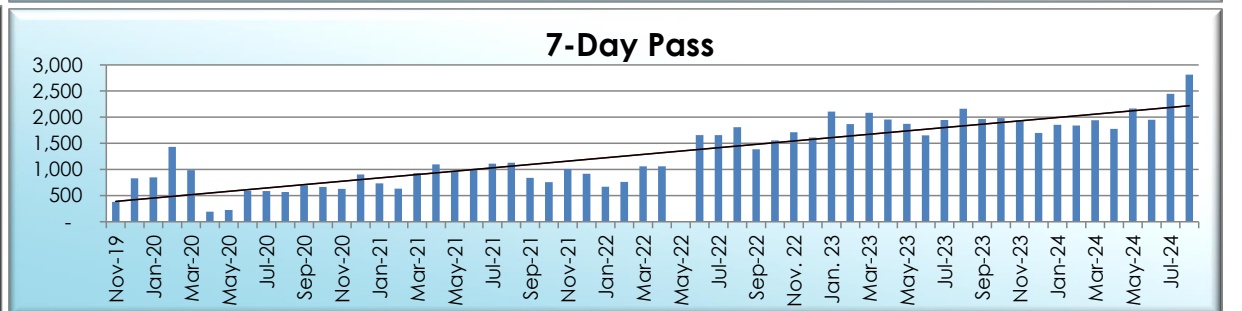
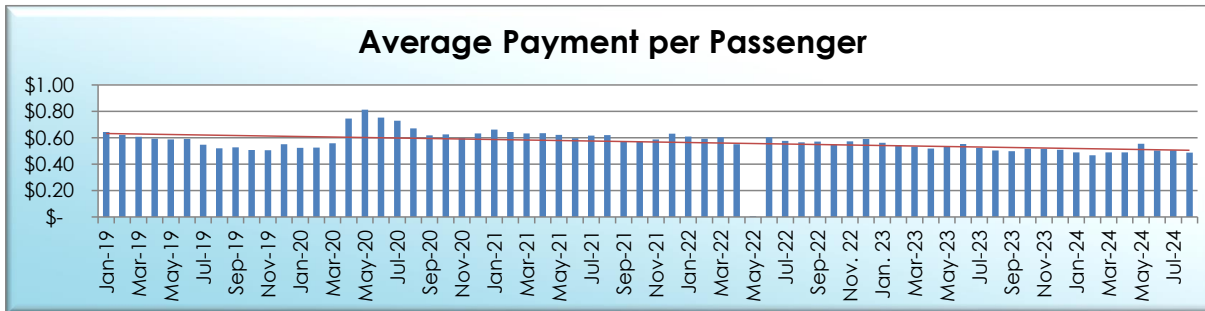
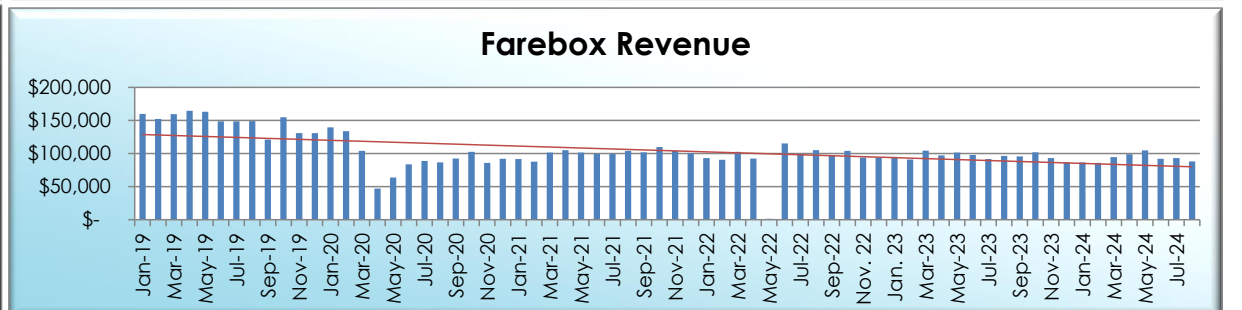
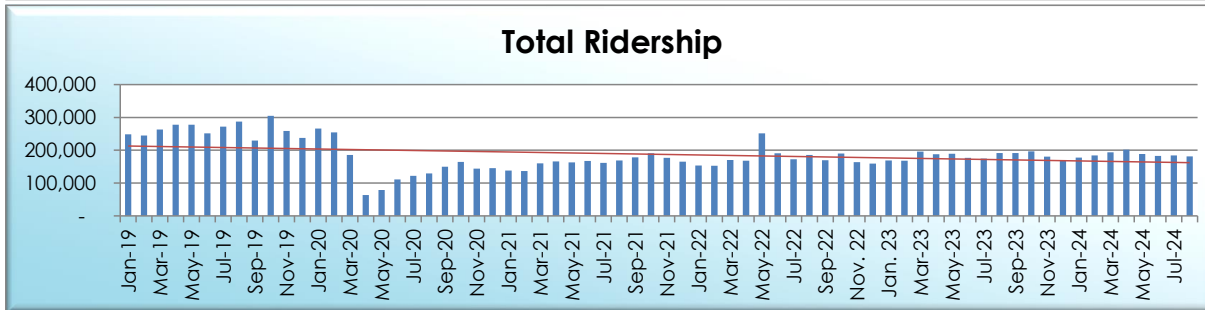
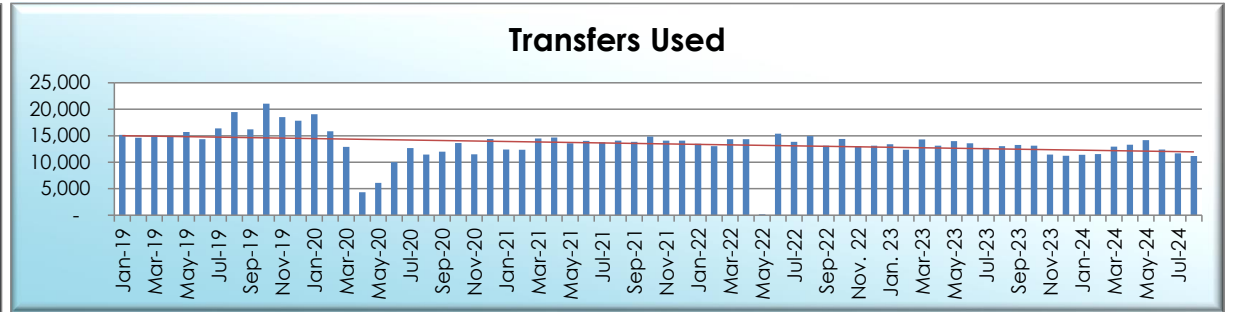
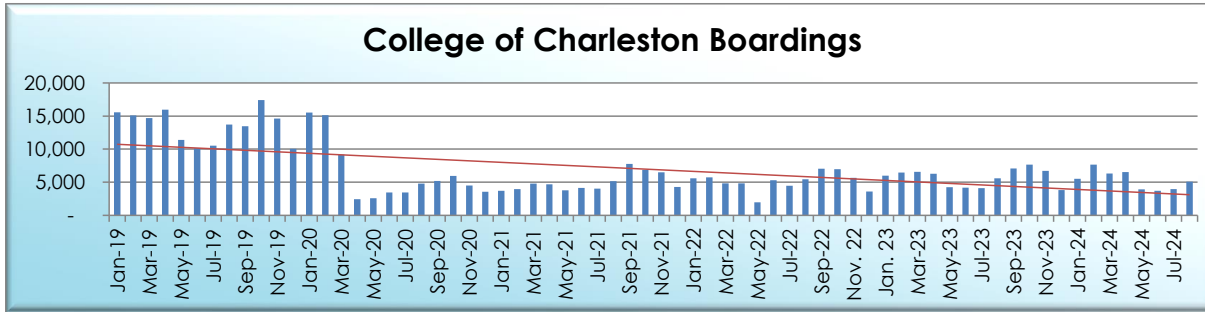
## Free Tel-A-Ride Fixed Route



## MUSC Systemwide Boardings

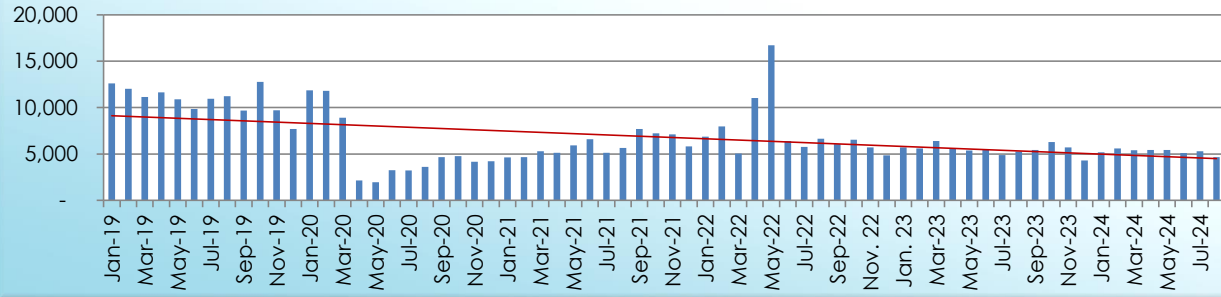


# Classification History

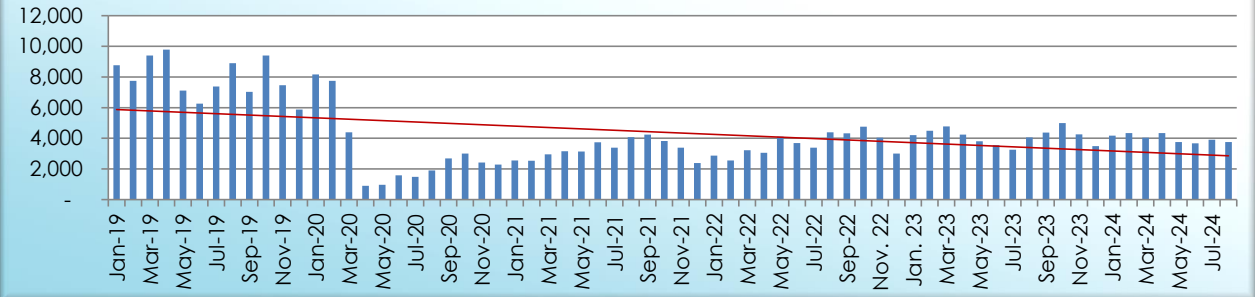


# Ridership Trends by Route

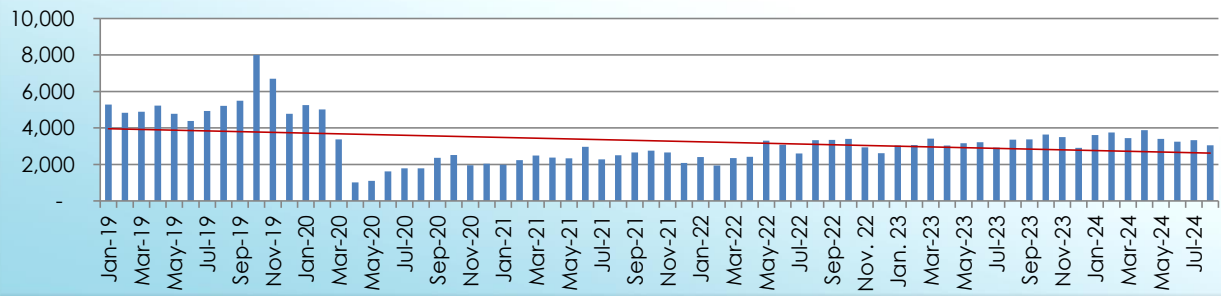
## 1 James Island-North Charleston Express



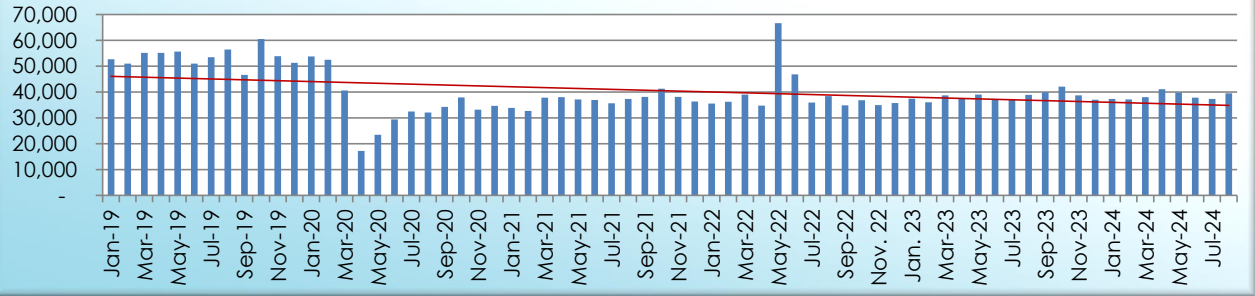
## 2 Mt. Pleasant - West Ashley Express



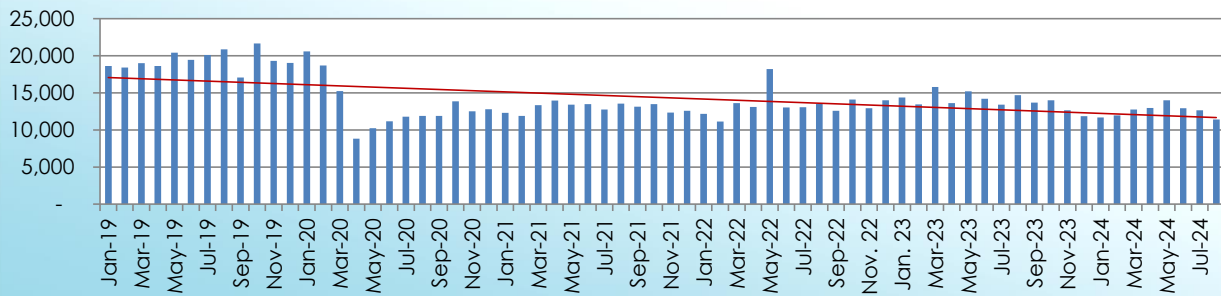
## 3 Dorchester Road Express



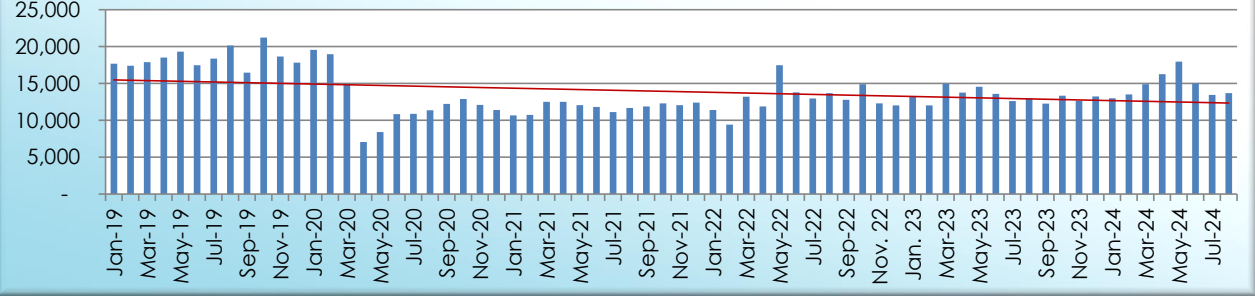
## 10 Rivers Avenue



## 11 Dorchester/Airport

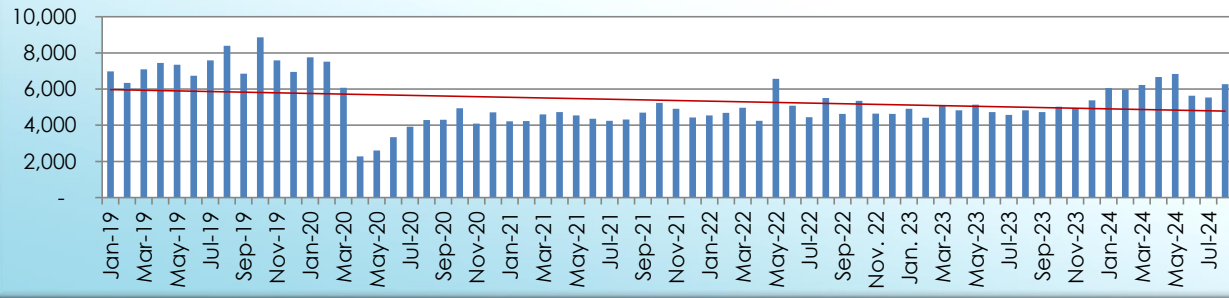


## 12 Upper Dorchester AFB

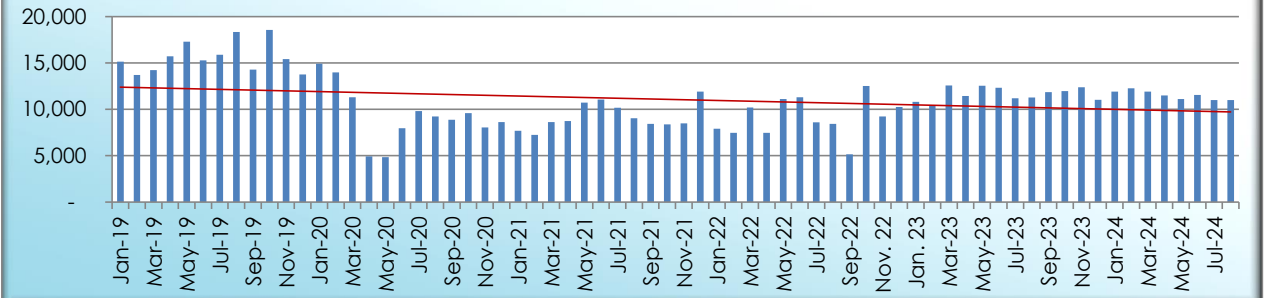


# Ridership Trends by Route

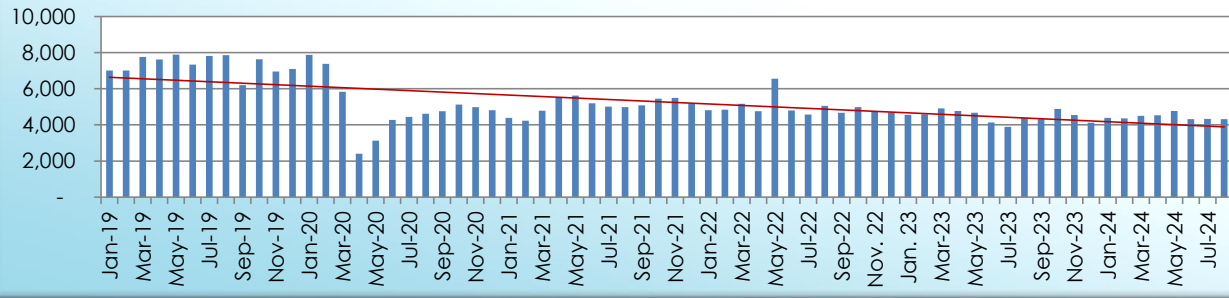
## 13 Remount Road



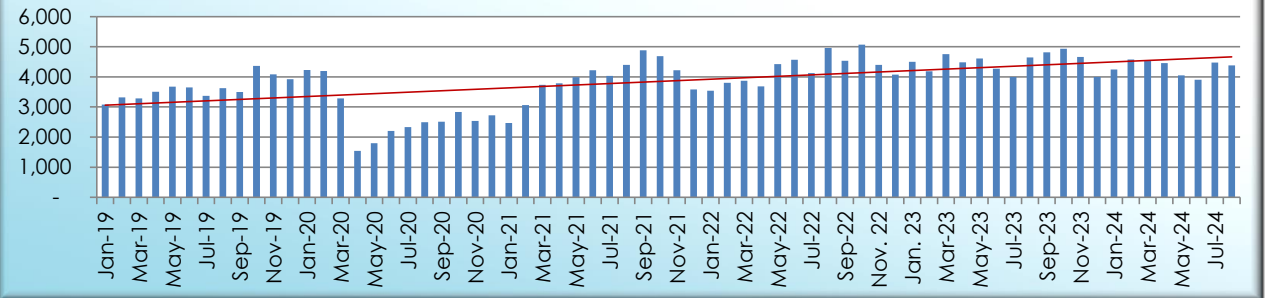
## 20 King Street/Citadel



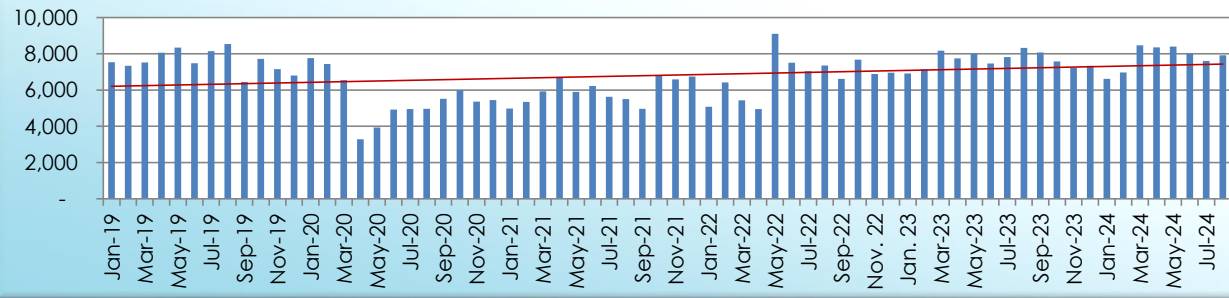
## 30 Savannah Highway



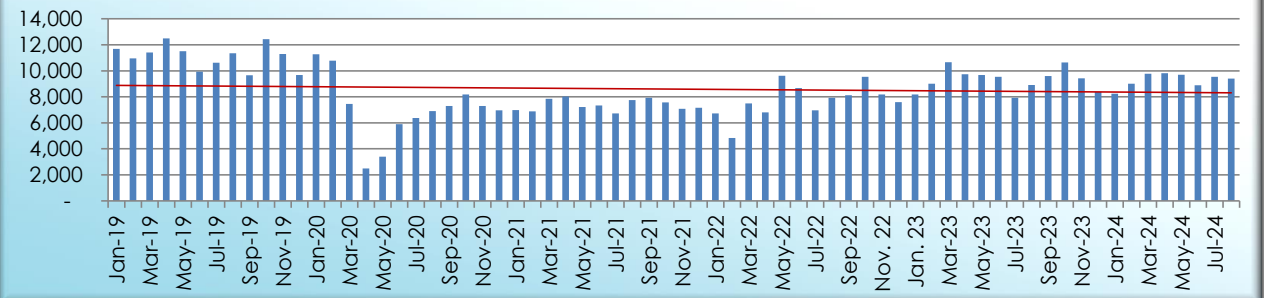
## 31 Folly Road



## 32 North Bridge

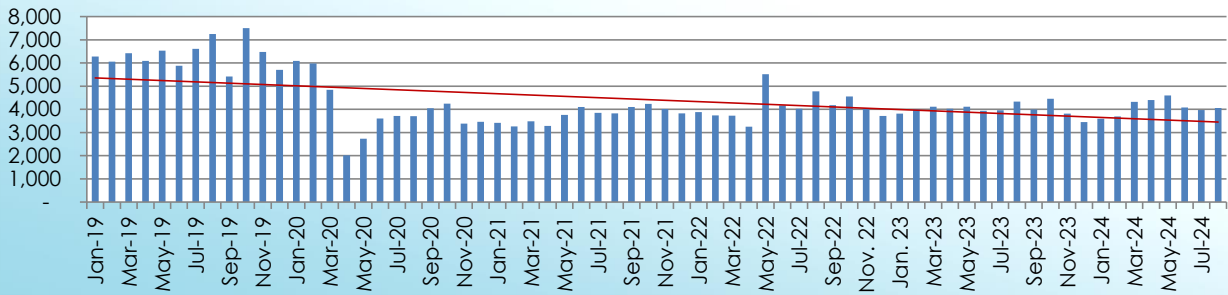


## 33 St. Andrews/Ashley River Rd.

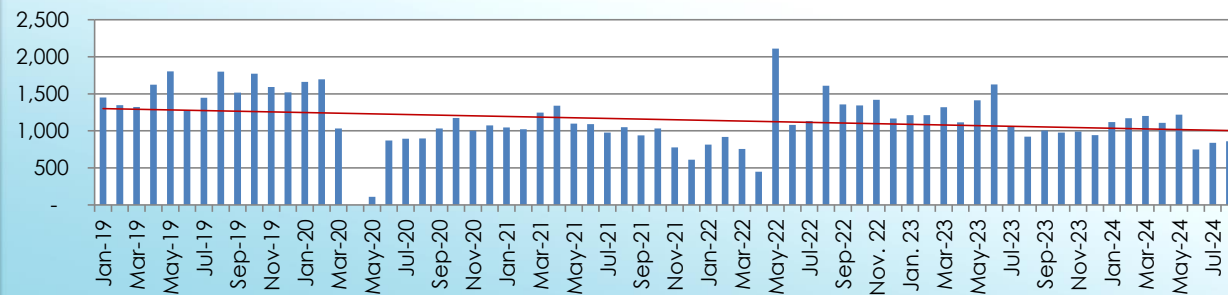


### Ridership Trends by Route

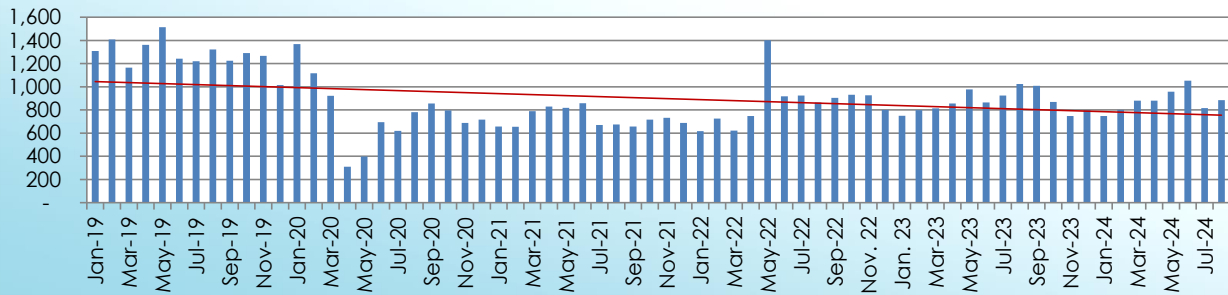
#### 40 Mt. Pleasant



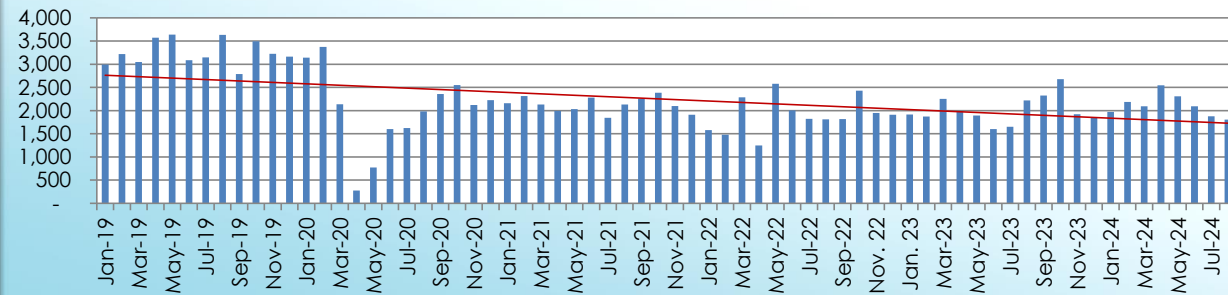
#### 41 Coleman Boulevard



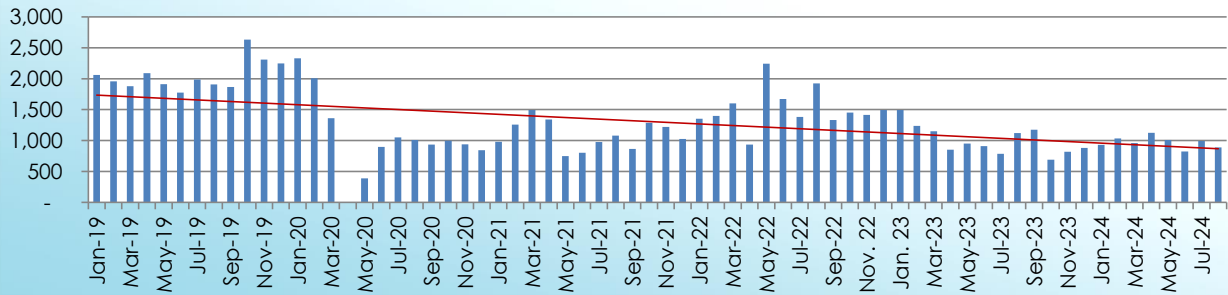
#### 42 Wando Circulator



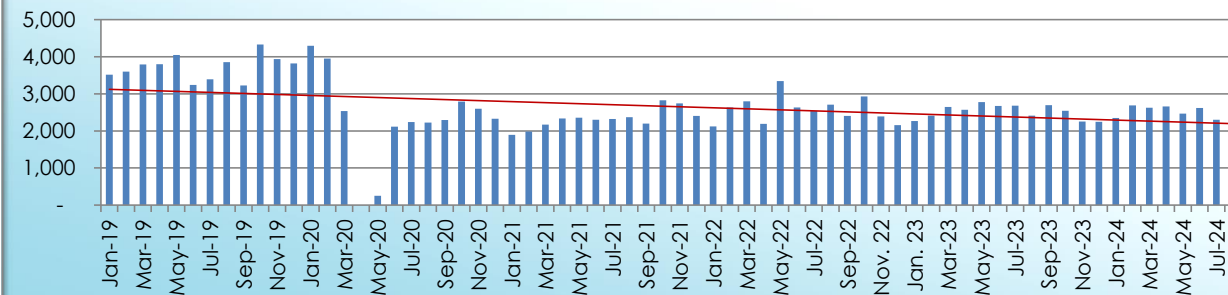
#### 102 North Neck/ Rutledge Ave



#### 103 Leeds Avenue

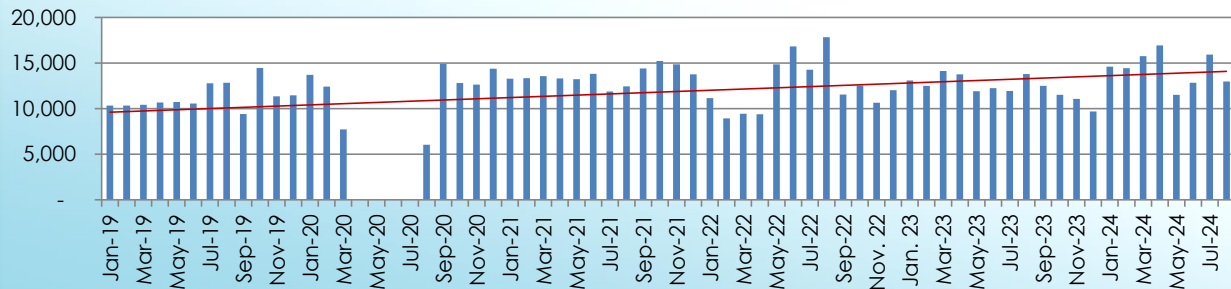


#### 104 Montague Avenue

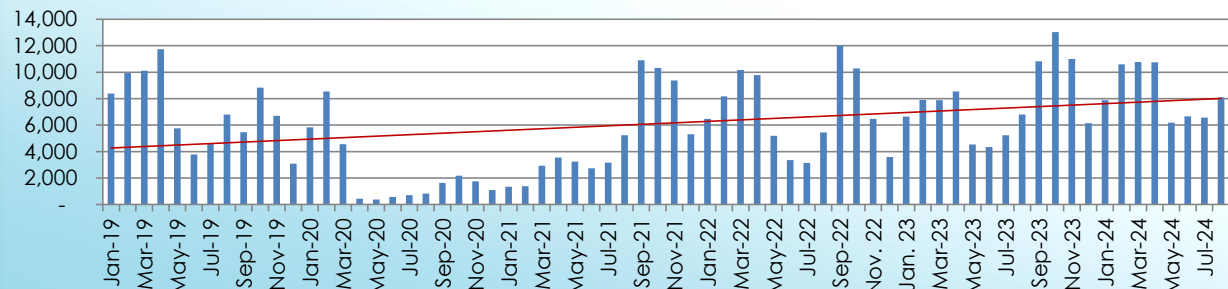


## Ridership Trends by Route

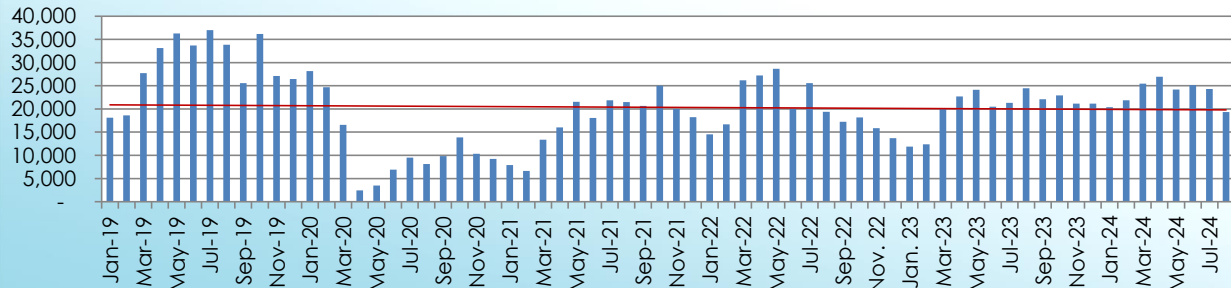
### 203 Medical University Shuttle



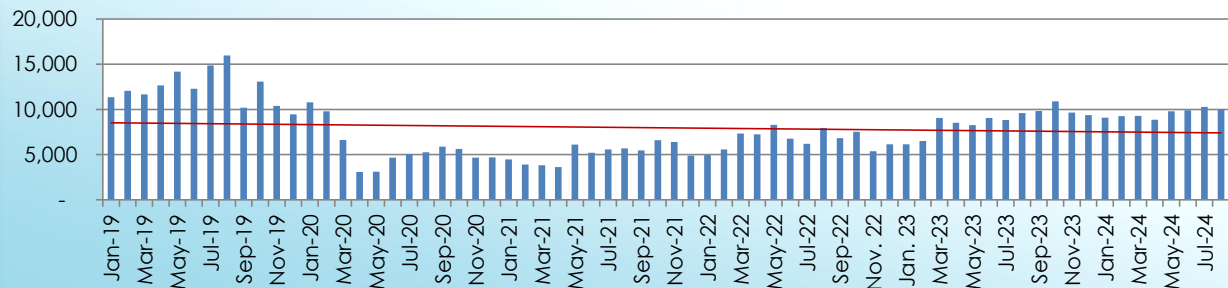
### 210 Aquarium / CofC DASH



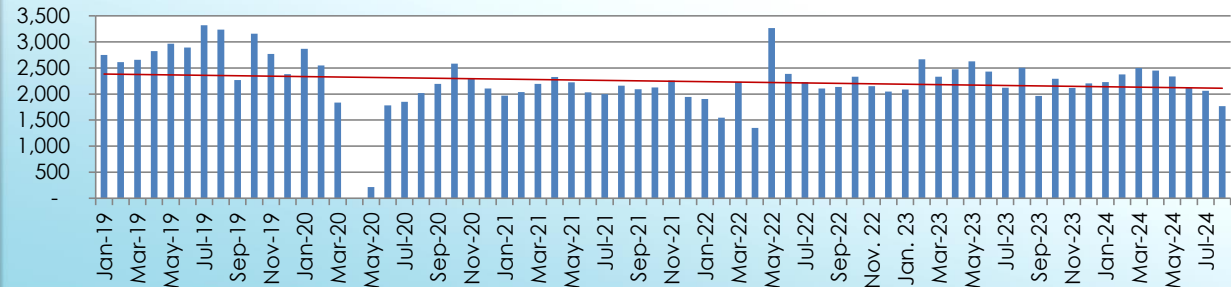
### 211 Meeting/King DASH



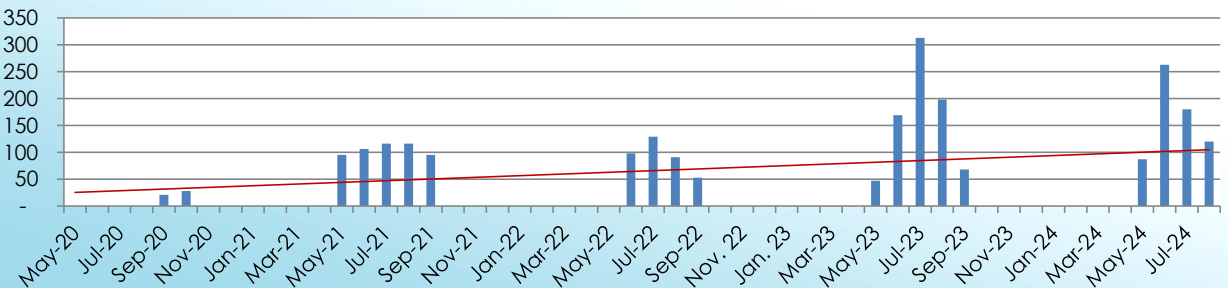
### 213 Lockwood/Calhoun DASH



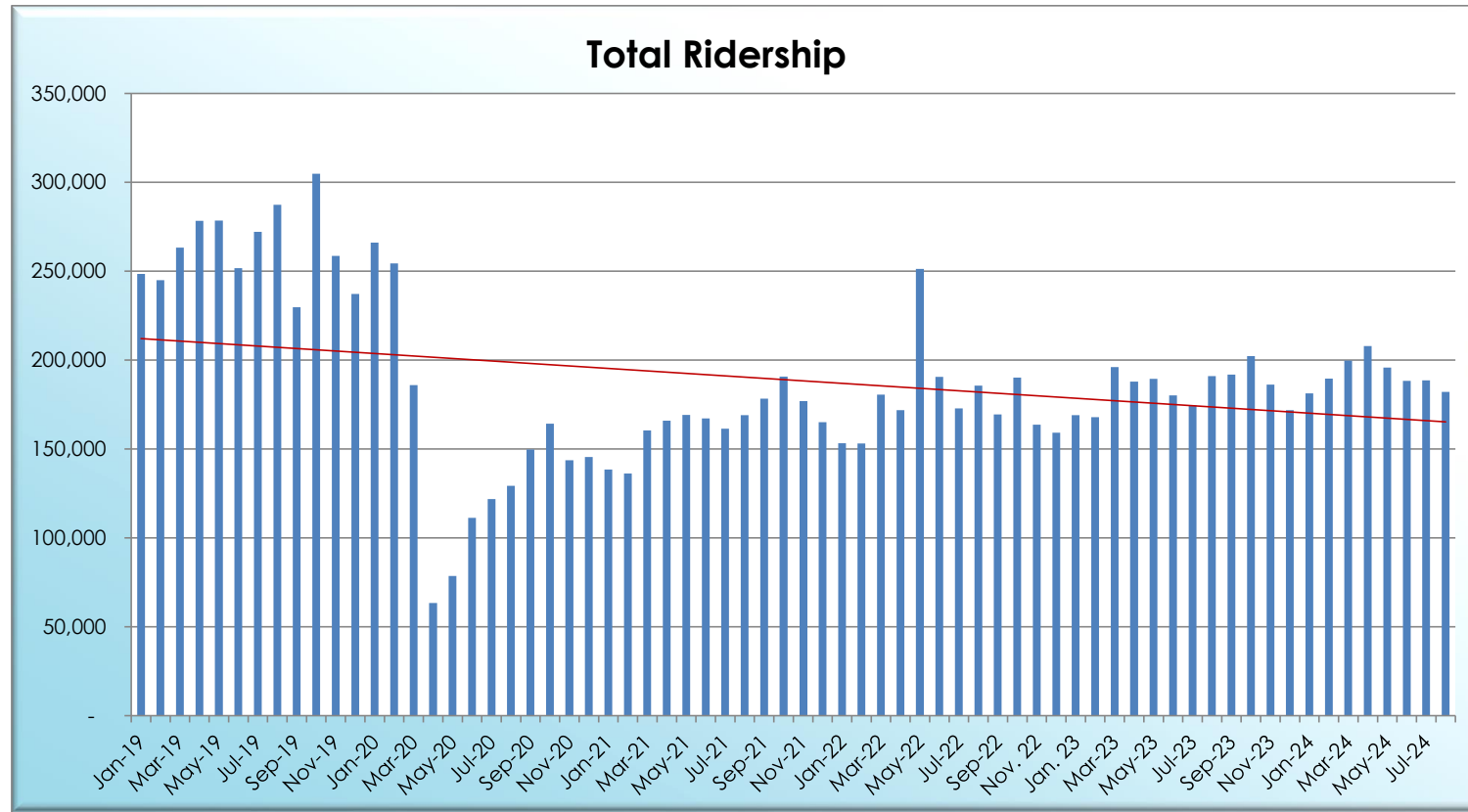
### 301 Glenn McConnell Circulator



### Beach Shuttle



# Ridership Trends by Route



### Farebox and Pass Revenue History

