

## DRAFT PROGRAM OF PROJECTS (POP) and Budget Grant Application FY 2007-2008

The City of Gainesville, FL, Regional Transit System FY 2007-2008 Capital and Operating Assistance  
Notice is hereby given that the City of Gainesville, Florida, Regional Transit System, will submit a Program of  
Projects and Budget for which federal capital and operating assistance under the Urban Mass  
Transportation Act of 1964 as amended. If no revisions are made, this list of Projects will become final.

PROPOSED PROJECTS	FTA	LOCAL MATCH	TOTAL
<b>SECTION 5307</b>			
<b>OPERATING</b>			
*Operating Assistance	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000
<b>TOTAL OPERATING</b>	<b>\$ 1,400,000</b>	<b>\$ 1,400,000</b>	<b>\$ 2,800,000</b>
<b>**TOTAL CAPITAL</b>	<b>\$ 2,800,000</b>	<b>\$ 2,800,000</b>	<b>\$ 5,600,000</b>
Transit Coaches: Replacement	\$ 221,330	\$ 55,333	276,663
Contract Service- ADA paratransit	\$ 360,778	\$ 90,195	450,973
Bus and Bus Facility	\$ -	\$ -	0
Downtown Transfer Center	\$ -	\$ -	0
Administration/Operations Facility Exp.	\$ 140,000	\$ 35,000	175,000
UF Campus Transfer Center	\$ -	\$ -	0
Preventative Maintenance	\$ 400,000	\$ 100,000	500,000
Associated Capital Maintenance	\$ 360,000	\$ 90,000	450,000
ADA Paratransit Vans	\$ -	\$ -	0
AVL Equipment Hardware and Software	\$ 50,000	\$ 12,500	62,500
Scheduling Software	\$ 210,000	\$ 52,500	262,500
GFI Fareboxes	\$ 150,000	\$ 37,500	187,500
Video Cameras/Safety	\$ 70,000	\$ 17,500	87,500
Shop Equipment	\$ 50,000	\$ 12,500	62,500
Commuter Assistance Vans	\$ -	\$ -	0
Support Vehicles	\$ 50,000	\$ 12,500	62,500
Transit Planning Studies	\$ 15,000	\$ 3,750	18,750
Fleet Management Software	\$ 30,000	\$ 7,500	37,500
Automatic Passenger Counters	\$ -	\$ -	0
Radios for Vehicles	\$ 15,000	\$ 3,750	18,750
Marketing and Communications	\$ -	\$ -	0
Shelter & Passenger Amenities	\$ 50,000	\$ 12,500	62,500
Furniture Equipment	\$ 25,000	\$ 6,250	31,250
Computer Equipment	\$ 20,000	\$ 5,000	25,000
Bus Rapid Transit Feasibility Study	\$ -	\$ -	0
<b>CAPITAL PROJECTS</b>	<b>\$ 2,217,108</b>	<b>\$ 554,277</b>	<b>\$ 2,771,385</b>
TOTAL OPERATING	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000
<b>**TOTAL CAPITAL</b>	<b>\$ 2,217,108</b>	<b>\$ 554,277</b>	<b>\$ 2,771,385</b>
<b>GRAND TOTAL</b>	<b>\$ 3,617,108</b>	<b>\$ 1,954,277</b>	<b>\$ 5,571,385</b>

An opportunity for a public hearing will be afforded to those citizens who wish to present their views. Persons desiring such opportunity should contact: **Doug Robinson, RTS Chief Transit Planner, 100 SE 10th Avenue, Gainesville, Florida 32601 (352) 334-2621**

**Note:** \* Local match will be funded 50% City of Gainesville and 50% FDOT for Operating Assistance

\*\* Local match for Capital Projects will be funded through FDOT Toll-Revenue Credits.

## PERFORMANCE MEASURES 2005 vs. 2006

In accordance with Florida Status 341-071 and Florida Department of Transportation Procedure No. 720-030-030.  
and the following performance measures of FY 2005 and FY 2006 are provided herewith:

PERFORMANCE INDICATORS	2005	2006
Service Area Population	149,173	149,173
Service Area Size (Square Miles)	74	74
Passenger Trips	8,041,803	8,562,284
Revenue Miles	2,668,090	2,679,969
Revenue Hours	235,765	236,312
Route Miles	373.0	476.90
Passenger per Hour	34.1	36.2
Total Operating Expenses	\$ 13,823,592	\$ 14,586,986
Operating Revenue	\$7,370,188	\$8,103,936
Total Employees (Full Time Employees)	221	219
Vehicle Operated in Maximum Service	88	88
Total Fleet	108	109
<b>EFFECTIVENESS MEASURES</b>		
<i>SERVICE SUPPLY</i>		
Vehicle Revenue Miles Per Capita	17.9	18.0
<i>AVAILABILITY</i>		
Days/Hours Service Available	5:45am-2:00am (M-F) 6:30am-7:00pm (Sat.)	5:45am-2:00am (M-F) 6:30am-7:00pm (Sat.)
<i>SERVICE CONSUMPTION</i>		
Passenger Trips Per Capita	53.9	57.4
<i>QUALITY OF SERVICE</i>		
Average Age of Fleet (in years)	11.1	10.2
Revenue Miles Between Incidents (000)	296,454	206,151
Revenue Miles Between Roadcalls (000)	4,202	3,333
<b>EFFICIENCY MEASURES</b>		
<i>COST EFFICIENCY</i>		
Operating Expense Per Capita	\$ 92.67	\$ 97.79
Operating Expense Per Pass. Trip	\$ 1.72	\$ 1.70
Operating Expense Per Revenue Mile	\$ 5.18	\$ 5.44
<i>OPERATING RATIOS</i>		
Operating Revenue Per Operating Exp.	53.32%	55.56%
<i>VEHICLE UTILIZATION</i>		
Revenue Miles Per Total Vehicles	24,705	24,587
<i>LABOR PRODUCTIVITY</i>		
Revenue Hours Per Employee	1,099	1,079
<i>FARE</i>		
Average Fare	\$ 0.89	\$ 0.93
Based on FY 05 & 06 Federal Transit Administration, National Transit Database (NTD) Reports, Directly Operated-Fixed Route Motor Bus Only		