

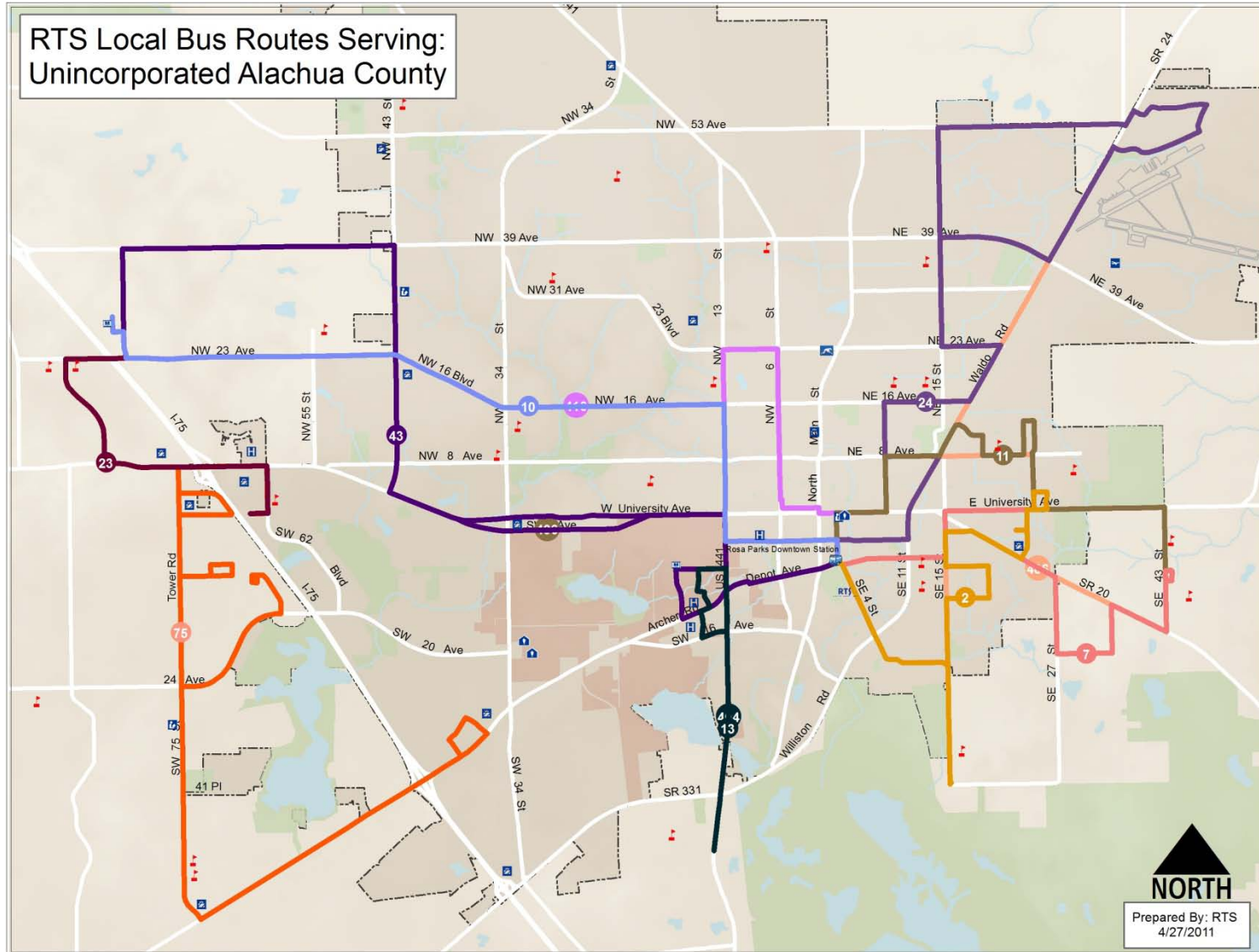
# Service Outside City Limits

## Current Agreements

- Base Service: \$404,896. Includes Service on Routes 2, 7, 10, 11, 24, 43 on Weekdays and Routes 404, 406 and 410 on Saturdays. Includes ADA Costs.
- Route 75: \$402,557. Service from Butler Plaza to Oaks Mall via Tower Road. Includes ADA Costs.
- Employee Pass Program: \$6,750 for 1,000 employees
  
- **Total FY 11: \$814,203**

# Service Outside City Limits

RTS Local Bus Routes Serving:  
Unincorporated Alachua County





# Service Outside City Limits

## Funding and Rate History

Year	FY2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Budget	\$ 715,850	\$ 814,435	\$ 949,500	\$ 1,138,147	\$ 945,161	\$ 814,203
Service Rate	\$ 46.75	\$ 49.35	\$ 53.00	\$ 59.70	\$ 59.70	\$ 59.70

- Budget includes Base Service, Route 75, and Employee Pass Program Agreements
- Rate does not include Depreciation or Capital Contributions
- FY06 - FY11 Service Rate the same as University of Florida
- FY09 - FY11 funds decreased due to annexation of Butler Plaza and SW 20<sup>th</sup> Avenue for the same level of service

# Service Outside City Limits

## County Future Capital Needs Based on County Plan and RTS Premium Service Report

- Maintenance Facility = \$21,830,500
- Enhance Existing Service Vehicles = \$2,784,000
- New Service Vehicles = \$3,364,000
- Express Service Vehicles = \$8,500,000
- Bus Rapid Transit Vehicles & Infrastructure = \$93,000,000
  
- **Total = \$129,478,500**

# Service Outside City Limits

## County Future Operating Needs Based on County Plan and RTS Premium Service Report

- Enhance Existing Service = \$1,024,930 / year
- New Service = \$1,211,301 / year
- Express Service = \$2,249,100 / year
- Bus Rapid Transit = \$5,798,822 / year
  
- **Total = \$10,284,153 / year**

# Service Outside City Limits

## Proposed New Rate

- Includes Depreciation (as FY10 = \$8.66 / hour) (\$143,661)
- Future Capital Needs: 10% of calculated rate (\$6.49 / hour) (\$107,663)
- New Rate \$71.37 for FY12 compared to \$59.70 in FY11 (19.5% increase)
- Total Costs: FY 11 = \$807,453, FY 12 = \$1,183,979 for same level of service on two agreements (Difference = \$376,526)

# Outside City Rate Calculation

Description	Total	Outside City Allocation	
Local Option Gas Tax to RTS	\$ 1,962,888	\$	785,155
FTA Operating Grant	\$ 1,700,000	\$	680,000
<b>Total</b>	<b>\$ 3,662,888</b>	<b>\$</b>	<b>1,465,155</b>
Note: % of Population Outside City limits per UZA =	40%		
	FY10		
Description	Total	Annual Hours	Rate
Total Expenses	\$ 20,670,805	272,412	\$ 75.88
Total Outside City Allocation	\$ 1,465,155	272,412	\$ (5.38)
	\$ 19,205,650	272,412	\$ 70.50
Farebox Revenue and hours Outside City limits	\$ 237,323	42,251	\$ (5.62)
Rate Deducting Farebox rate Outside City limits			\$ 64.88
Future Capital Investment			\$ 6.49
			New FY 2012 Fee = \$ 71.37



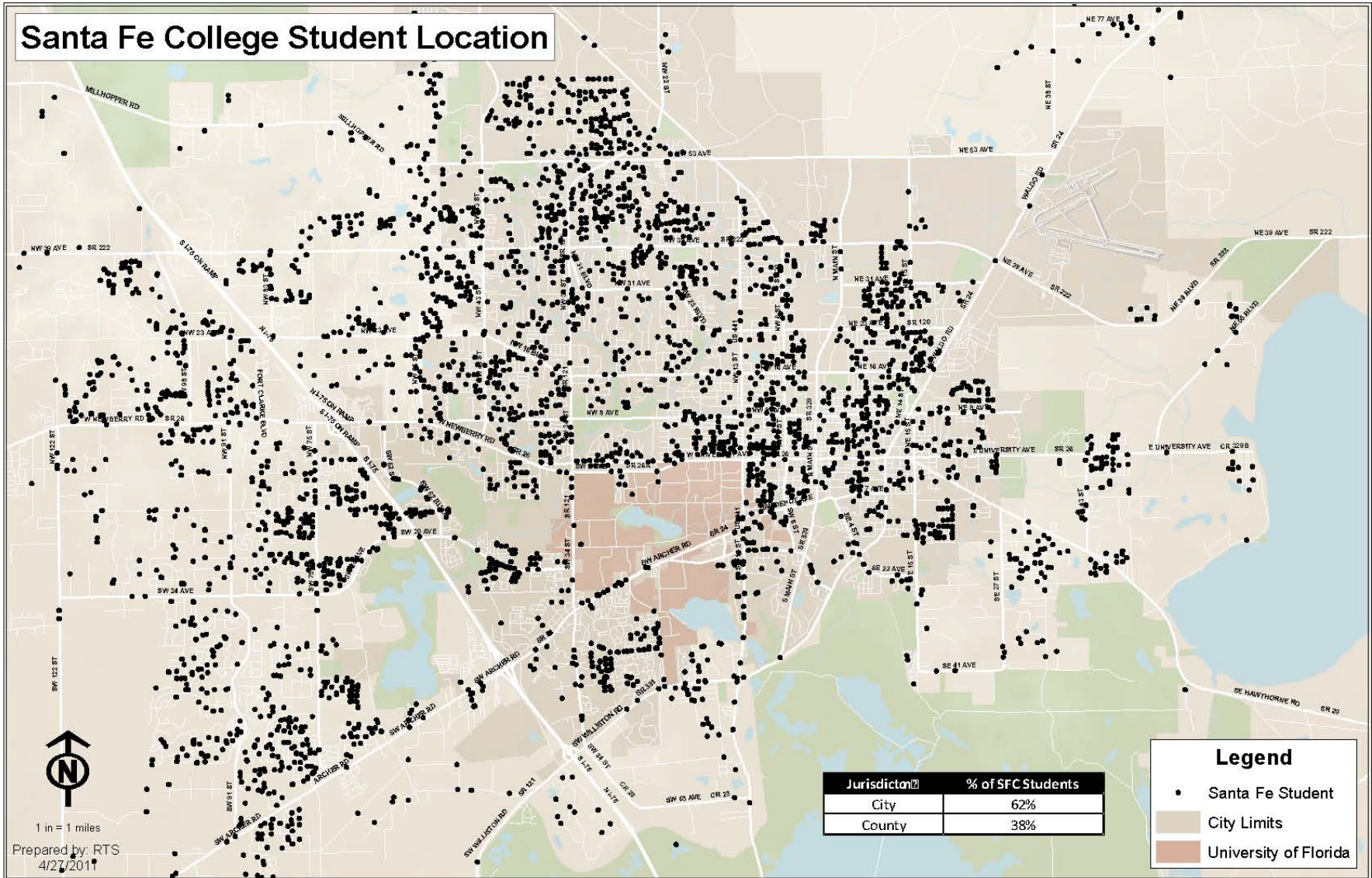
# Service Outside City Limits

## University of Florida

- UF Rate:
  - FY12 rate = \$68.43 / hour (Service = \$61 , Farebox = \$0.81, and Capital Contributions = \$ 6.62)
- Benefits of UF rate
  - UF Service Covers a Broad Area – benefits non-UF riders
  - UF Pays for Sunday Service - benefits the City
  - UF Students live mostly within City limits
  - FY 11 Funds = \$10.3 million (53% of RTS Budget)

# Service Outside City Limits

## Santa Fe College Student Location



1 in = 1 miles

Prepared by: RTS  
4/27/2011

Jurisdiction	% of SFC Students
City	62%
County	38%

**Legend**

- Santa Fe Student
- City Limits
- University of Florida

# Service Outside City Limits

## Discussions with County

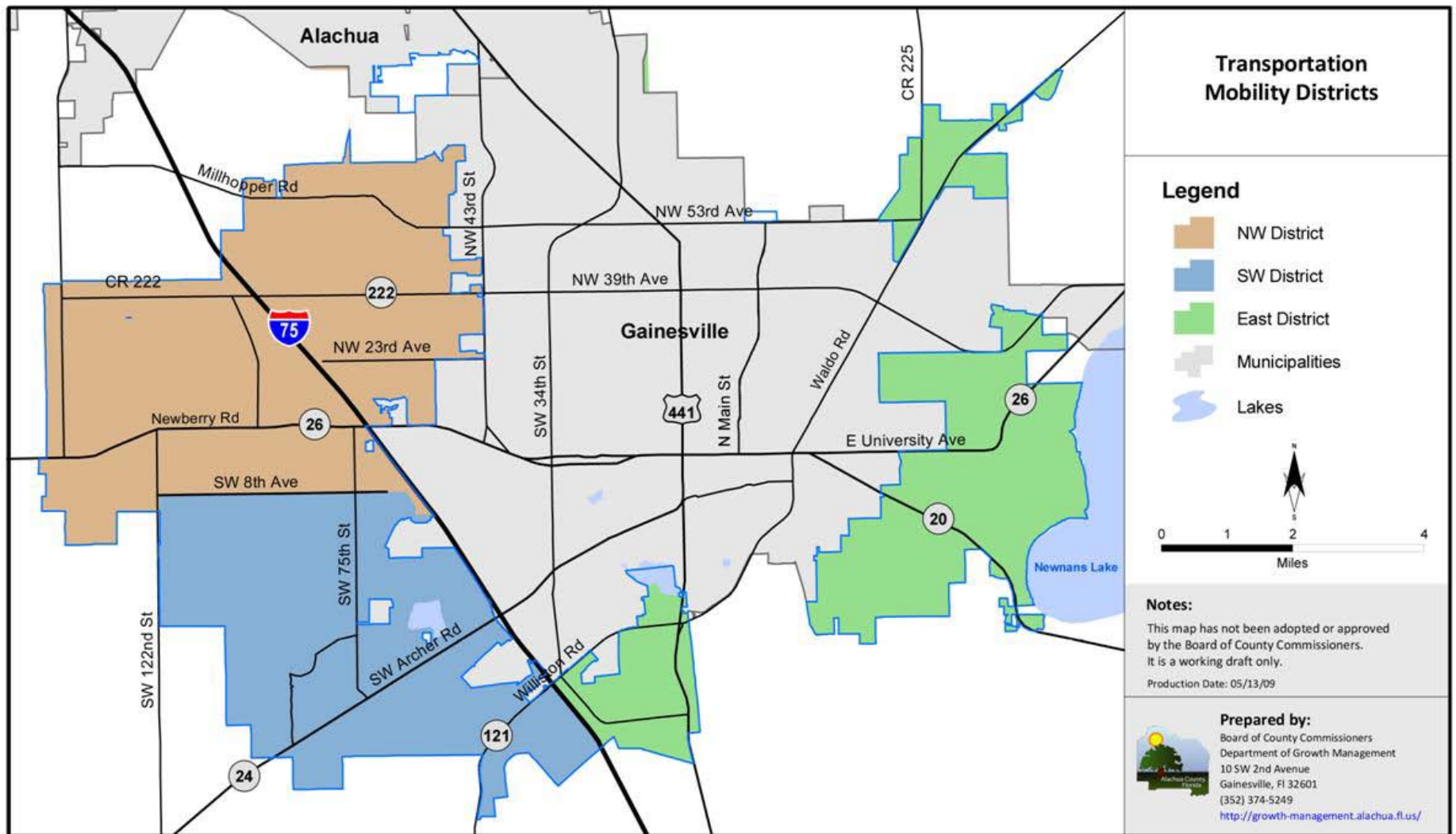
- Additional Services
  - Newberry Village: Route 23 (Over \$600,000 /year for Operations and \$1.6 million Capital for 15 minute frequency during peak hours)
  - Celebration Pointe to UF: Route 1A (Over \$8.5 million for 10 years of Operations, \$2.4 million for buses, \$1.7 million for Maintenance Facility)
  - Eastside to UF: Route 7A (Over \$8.5 million for 10 years of Operations, \$2.4 million for buses, \$1.7 million for Maintenance Facility)
  - Express Routes: & Routes (Over \$2.2 million / year for Operations and \$8.5 million Capital for 30 minute frequency on peak hours)
- Premium Service Report
- Note: Cost estimates provided at current rate

# Service Outside City Limits

## BOCC passed MMTM on April 12<sup>th</sup>, 2011

- Amends the Mobility Element to approve a one time payment to mitigate impact of new development
- Replaces Transportation Impact Fee – phased in over 3 years
- Establishes Three Transportation Mobility Districts
  - Tax Increment Plan for Southwest District to be discussed May 10<sup>th</sup>
- County CIE/CIP identifies levels of funding for transit projects
  - Operations: \$11.5 million – only NW District (2015-2018)
  - Capital: Buses = \$17.9 million (2015 – 2030), Dedicated Lanes = \$19.1 million NW and \$12.9 million in SW (2010 – 2030)

# County Transportation Mobility Districts



# Service Outside City Limits

## Finance Audit and Legislative Committee Recommendation

- Approved New Service Rate Policy for services Outside City limits

## Additional Comments

- County Commission asked for a joint City-County Commission meeting to discuss this service rate policy