

**CITY OF GAINESVILLE
REGIONAL TRANSIT SYSTEM
TRANSIT DEVELOPMENT PLAN
(ANNUAL PROGRESS REPORT)
FY2008 – FY2012**



Submitted To:

**Florida Department of Transportation
District 2**

Prepared By:

REGIONAL TRANSIT SYSTEM

AUGUST 2007

TABLE OF CONTENTS

SECTION	PAGE
I. Past Year's Accomplishments	1
II. Analysis of Discrepancies	6
III. Plan Revisions for Coming Year	7
IV. Revised Fifth Year Implementation Program	7
V. Additional Fifth Year Plan Recommendations	8
VI. RTS' Revised Financial Plan	10
VII. Revised List of Projects	11
 LIST OF TABLES	
Table 1: Performance Indicators	1
Table 2: FY 2007 Service Enhancements	2
Table 3: Five Year Transit Services Plan	7
 LIST OF FIGURES	
Figure 1: Map of Sunday Service Area	2
Figure 2: Sunday Service Performance Chart	3
Figure 3: Downtown Station Photograph	5
Figure 4: Downtown Station Photograph	5
Figure 5: Facility Expansion Illustration	8
Figure 6: Facility Expansion Illustration	8
Figure 7: Facility Expansion Illustration	9
 PENDIX A – FAREBOX RECOVERY RATIO ADDENDUM	
16-17	
 PENDIX B – DETAILED FIVE YEAR SERVICE IMPROVEMENT PLAN	
18	

I. PAST YEAR'S ACCOMPLISHMENTS COMPARED TO THE ORIGINAL IMPLEMENTATION PROGRAM

The Regional Transit System (RTS) provided over eight and a half million fixed route passenger trips in fiscal year 2006. Passenger trips per revenue hour and passenger trips per revenue mile increased by 4.8 percent and 4.6 percent respectively. The RTS expects to provide nine (9) million unlinked passenger trips in fiscal year 2007. Table 1 provides a glance at some of the major performance indicators for the past two fiscal years.

Performance Indicators	FY 2005	FY 2006	Percent Change
Passenger Trips	8,152,989	8,562,284	5.0%
Revenue Miles	2,668,090	2,679,969	0.4%
Revenue Hours	235,765	236,312	0.2%
Total Operating Expense	\$13,823,592	\$14,568,986	5.4%
Total Maintenance Expense	\$3,559,156	\$4,002,194	12.4%
Vehicles Operated in Maximum Service	88	88	-
Total Employees	221	219	-0.9%

*Note: As reported to the National Transit Database (NTD)

ORIGINAL SERVICE IMPLEMENTATION PLAN

In its Five Year Transit Service Plan, the RTS presented an implementation program for new services and service enhancements. Table 2 represents that original program from the fiscal year 2007 Transit Development Plan (TDP). In fiscal year 2007, The RTS implemented most of its proposed service enhancements including nine new Sunday bus routes and increased hours of service and frequency on routes 12, 13, 21 and 35. Planned service enhancements that were not realized include later evening service on route 1 and the new route 25, which would provide bus service along Waldo Road (SR-24) to serve the Gainesville Regional Airport, the University of Florida's (UF) eastside campus, and downtown Gainesville and Shands Hospital on the main UF campus.

Table 2: Fiscal Year 2007 Fixed-Route Service Enhancements

SERVICE ENHANCEMENT <i>Frequency</i>	ROUTES - FY 2007
Every 10-20 minutes	13, 21 (Completed)
Under 10 minutes	12,35 (Completed)
Service Span	
Service until 11:00 PM	
Service until 2:30 AM (Mon-Fri)	1
Increased Hours of Service	12,13,21,35 (Completed)
New Service	
Weekday Service	25
Saturday Service	
Sunday Service	9 New Routes (Completed)

New Service

While route 25 was not implemented in fiscal year 2006, the RTS was able to begin Sunday bus service.

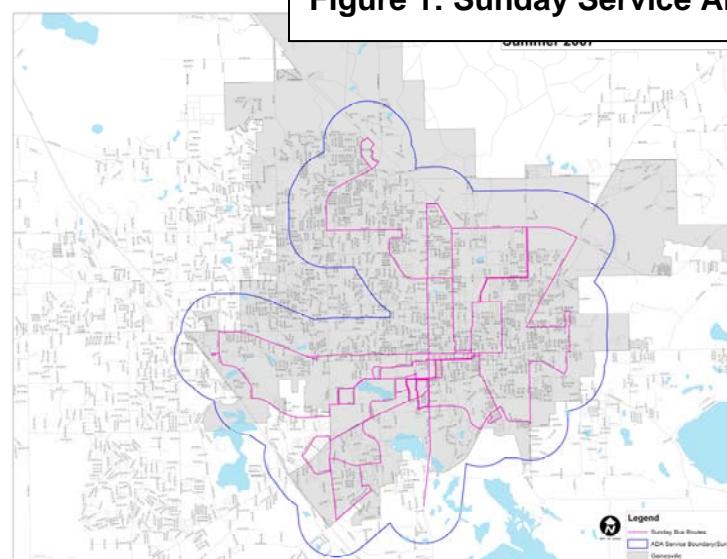
SUNDAY SERVICE

One of the most significant accomplishments this past year was the implementation of Sunday bus service. With the funding support of the Florida Department of Transportation (FDOT) and the University of Florida, The RTS was able to begin service on nine (9) new Sunday bus routes on August 27, 2006. The past year of Sunday service has been a great success in terms of ridership and productivity.

Service Description

Sunday service is available throughout the City of Gainesville from 10:00am to 5:00pm. The Sunday ADA service area is approximately 47 square miles or about six tenths the size of the weekday service area (Figure 1).

Figure 1: Sunday Service Area



Service Performance

Combined, these nine bus routes (400 thru 408) have transported 48,390 passengers over the course of 53 Sundays. Passenger productivity ranges from 9 passengers per hour to just over 26 passengers per hour. Six out of the nine routes are performing above the average productivity of 16.5 passengers per hour. Figure 2 provides a glance at past performance:

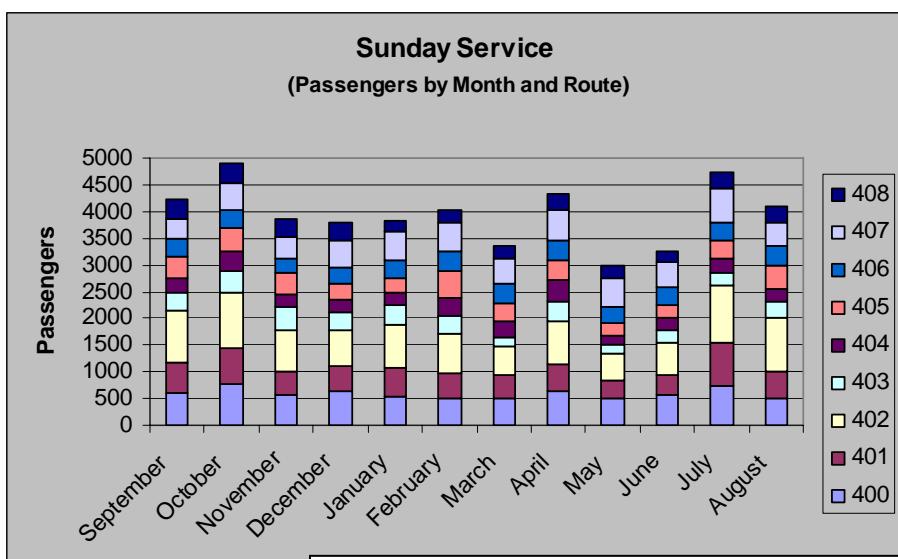


Figure 2: Sunday Service Performance

In addition to implementing several of the service enhancements listed in Table 2, the RTS increased the span of service and frequency on several east Gainesville bus routes and will begin operating two new bus routes on August 20, 2007. The deviations from the original plan will be addressed below according to the nature of the service enhancement.

Other Frequency Enhancements

The RTS made time table changes to bus routes 1 and 5 to establish peak hour service schedules. The frequency of these two routes was reduced during peak hour travel periods to improve schedule adherence. Both routes experience traffic delays during "rush hour" and therefore need an additional 15 minutes to travel in either direction from 4:00 p.m. to 6:00 p.m. each weekday. The results have been positive and the RTS believes that most passengers are satisfied with the service change, especially since ridership has continued to increase on both routes: Fiscal year ridership, thru July 2007, is over 41 and 31 passengers per hour respectively.

The frequency on Route 15 increased to one bus every 30 minutes between 10:30 a.m. to 6:30 p.m. This change required evening service to end at 11:00 p.m. instead of operating until 2 a.m. This change was made to accommodate service requests and improve overall operating performance. Although passengers were using the service between 11:00 p.m. to 2:00 a.m., the productivity was much lower than the current demand during the midday hours.

During this fiscal year the RTS has increased service on routes 9, 20 and 21 for either all or part of the year. An additional bus will be added to route 21 for the fall and spring semesters beginning August 2007 and will increase the service frequency on this route to one bus every 12 minutes.

The RTS and UF agreed to increase service frequency on routes 9 and 20 during the summer semester and on route 8 during the spring and fall semesters. These enhancements, like the new routes 17 and 29, are necessary because of the steady increase in passenger use and subsequent full bus occurrences. All of these route enhancements were paid for by the University of Florida. The route 8 enhancements have been transferred to the new route 29 as of August 2007. Route 29, which is described under new services, is similar to route 8 except for its northernmost turning point, where it deviates to serve areas with a high concentration of newly developed student housing.

Route Alignment Changes

Existing downtown terminating routes 1, 2, 5, 6, 7, 10, 11, 15, 24, and 43 changed in late August 2007 to end at the new Downtown Station instead of the downtown plaza, which is approximately 2,200 feet directly north of the Downtown Station. During the process of realigning these routes, the RTS was able to extend the route 2 further north so that it connects with Route 11. Route 11 serves points further north and east of route 2 and will also serve a new Super Wal-Mart scheduled to open in January 2008.

Service Span Enhancements

With the opening of the new Downtown Station on August 20, 2007, the RTS made minor service increases on several existing routes. The proximity of the RTS operations facility reduces deadhead travel time enough to cover the expense of beginning service 30 minutes earlier (starting at 6:00AM) on five routes (routes 2, 6, 11, 15 and 24) serving the east and north areas of Gainesville. Route 2 was also extended in the evening from 7:30PM (previously ending at the Health Department) to 8:00PM and ending at the Downtown Station.

Other New Services

Routes 17 and 29

These two routes will begin service in August 2007 and while they were not listed as enhancements in the implementation program, they are enhancements of great importance to the RTS and the University of Florida. Both of these new routes are essentially branched versions of the existing routes 16 and 8 respectively. These two routes are designed to alleviate full bus conditions and close gaps in service at locations where student populations have steadily increased. Furthermore, one of the routes will create an important connection between the University of Florida and the new Downtown Station where all downtown bus routes converge.

CAPITAL ENHANCEMENTS

Facilities

Downtown Station (Project 7)

The Downtown Station, or downtown route hub, opened on August 20, 2007. This new facility serves as the hub for all eleven (11) downtown connecting routes. The following Figures 3 and 4 show the Downtown Station during the first day of operation.



Figure 3: Downtown Station

Figure 4: Downtown Station & Route 5

Maintenance Facility Expansion (Project 3)

The RTS has begun the conceptual design on this substantial capital project (see fifth year revisions on page 8 for further details).

Rolling Stock

40 Foot Gillig Buses (Projects 8 & 10)

In fiscal year 2007 the RTS received 5 buses instead of 17 as listed in last year's TDP. The RTS will take delivery of those 12 remaining buses early in fiscal year 2008. Based on available funds, the RTS expects to order at least two (2) additional buses in fiscal year 2008.

II. ANALYSIS OF ANY DISCREPANCIES BETWEEN THE PLAN AND ITS IMPLEMENTATION FOR THE PAST YEAR AND STEPS THAT WILL BE TAKEN TO ATTAIN ORIGINAL GOALS AND OBJECTIVES

FREQUENCY

Route 15 – The reallocation of late evening service to midday frequency increases is a popular request that the RTS failed to state in the previous TDP; however, the RTS staff believes that the service change is consistent with the goals and objectives of the organization and that it only improves a successful route – Route 15 is averaging 36.5 passenger trips per hour in fiscal year 2007.

NEW SERVICES

Route 1- The RTS proposed to enhance service on route 1 to provide service between 8:00PM and 2:30AM; however funding was not available to make this service improvement. The RTS staff believes that this is an important service improvement and therefore will continue to support it as a service planning project in its future TDP. The RTS proposes to take an incremental approach an attempt to gain funding support to increase the span of service to 11:00PM instead of the original proposal of 2:30AM.

Route 25 – The RTS was planning to implement a new route to provide service between the University of Florida main campus and the Gainesville Regional Airport. Unfortunately, not enough funding support existed to implement the route 25. The RTS believes that support for the route proposal still exists because the University of Florida is continuing to expand its East Gainesville campus. The Florida Department of Transportation had supported this route proposal by approving service development funds for the first two years of service. The RTS' intends to continue this service proposal and seek funding support from various local government agencies.

Routes 17 and 29 – Both of these routes were created as a result of full funding from the University of Florida. In part, these enhancements may have supplanted the route 25 proposal, but the University of Florida Transportation Access Fee Committee believed they were of greater importance than service to the airport and the east Gainesville campus which recently opened.

III. PLAN REVISIONS FOR THE COMING YEAR
IV. REVISED FIFTH YEAR IMPLEMENTATION PROGRAM

Table 3:
Five Year Transit Services Plan
Enhancement and New Service Summary
Fixed-Route Service

Year	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Service Enhancement	Routes	Routes	Routes	Routes	Routes
Frequency					
Every 30 minutes	11	10,24	43	2,6	
Every 10-20 minutes					
Under 10 minutes					
Service Span					
Service until 11:00 PM	1				
Service until 2:30 AM (Mon-Fri)					
Hours of Service					
New Service					
Weekday Service	23, 25	39	62	44, 46	
Saturday Service					9,12,13,16
Sunday Service					
Annual Vehicle Requirement*					
Enhanced & New Service	5	4	4	4	0
Note: Continued expansion of bus service is dependent upon expansion of the RTS Operations and Maintenance facility.					
* Vehicle requirement reflects the overall fleet expansion required to operate all enhancements and new service with respect to the RTS' actual fleet.					

V. ADDITIONAL FIFTH YEAR PLAN RECOMMENDATIONS

Facility Expansion Project

The RTS is working on a facility master plan to expand its current maintenance, operations and administration facilities. The master plan includes concepts for growth through the years 2014 and 2025 as well as phasing strategies. The master plan also examines the possibility of moving current facilities to an alternative site that would facilitate the expansion of all facets of the RTS. This project is partially funded with funds from SAFETEA-LU earmark Projects #344 and #498. The funds from the earmark will remain the same as last year implementation program until more funds become available and/or cost estimates are finalized. Figure 5 illustrates the existing RTS site and Figures 6 and 7 show two alternative concepts for 2014.



Figure 5: Existing Site

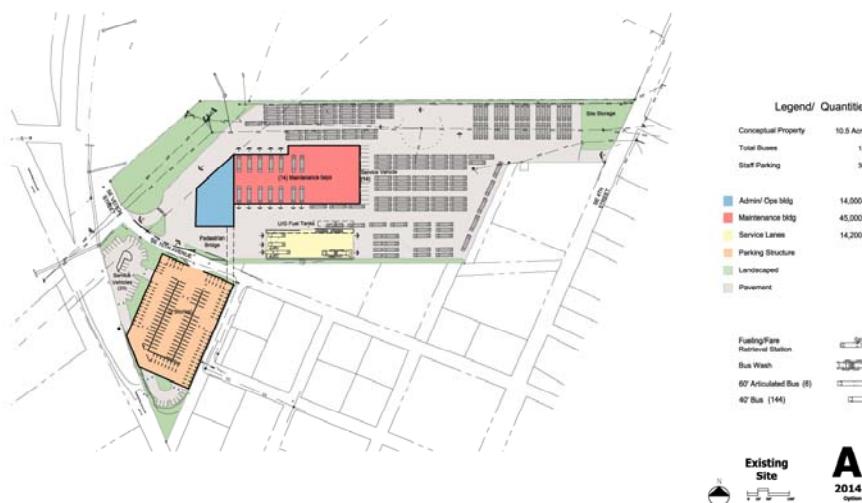


Figure 6: 2014 Conceptual Facility Plan Alternative



Figure 7: 2014 Conceptual Facility Plan - Alternative Site

VI. THE RTS' REVISED FINANCIAL PLAN

(PAGE INTENTIONALLY LEFT BLANK)

Summary Operating and Capital Financial Plan

Summary of Operating and Capital Expenses and Revenues					
ITEM	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Operating Expenses & Revenues					
Expenses					
Existing Operating Costs	\$ 15,504,338	\$ 15,192,663	\$ 15,188,494	\$ 15,188,494	\$ 15,188,494
ADA Paratransit Operations	\$ 892,500	\$ 937,125	\$ 983,981	\$ 1,033,180	\$ 1,084,839
Commuter Assistance Program	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Total Operating Expenses	\$ 16,456,838	\$ 16,189,788	\$ 16,232,475	\$ 16,281,674	\$ 16,273,333
Revenues					
Bus Fares	\$ 875,000	\$ 875,000	\$ 875,000	\$ 875,000	\$ 875,000
FTA (5307)	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
FDOT (Block Grant)	\$ 1,394,458	\$ 1,402,783	\$ 1,458,614	\$ 1,458,614	\$ 1,458,614
UF Campus Dev.	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
UF Campus Svc.	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000
UF Transportation Fee(City Routes)	\$ 4,330,606	\$ 4,330,606	\$ 4,330,606	\$ 4,330,606	\$ 4,330,606
Local Funds (Advertising & Pass Programs)	\$ 433,210	\$ 433,210	\$ 433,210	\$ 433,210	\$ 433,210
Alachua County	\$ 949,500	\$ 949,500	\$ 949,500	\$ 949,500	\$ 949,500
City Gas Tax	\$ 2,043,138	\$ 2,043,138	\$ 2,043,138	\$ 2,043,138	\$ 2,043,138
Local Funds	\$ 513,426	\$ 513,426	\$ 513,426	\$ 513,426	\$ 513,426
Later Gator Services	\$ 585,000	\$ 585,000	\$ 585,000	\$ 585,000	\$ 585,000
Total Revenues	\$ 15,824,338	\$ 15,832,663	\$ 15,888,494	\$ 15,888,494	\$ 15,888,494
Current Unfunded Operating	\$ (632,500)	\$ (357,125)	\$ (343,981)	\$ (393,180)	\$ (384,839)
Capital Expenses & Revenues					
Expenses					
Maintenance Building Expansion	\$869,440	\$902,880			\$10,000,000
Administration and Operations Expansion	\$259,000	\$274,000			
Administration Modular Building Purchase	\$50,000				
Administration Facility Lease	\$30,000	\$30,000			
Downtown Multimodal Facility	\$3,000,000				
Transit Coaches	\$3,929,770	\$4,632,880	\$5,760,000	\$6,180,000	\$5,250,000
Vans - Lift-equipped	\$250,000	\$250,000	\$250,000		
Vans - Commuter Assistance	\$150,000	\$150,000	\$25,000	\$25,000	
Support Vehicles	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CAD/AVL Equipment	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Automatic Passenger Counters	\$20,000	\$15,000	\$15,000	\$15,000	\$15,000
Passenger Amenities at Bus Stops	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Transit Traveler Information System	\$75,000	\$75,000	\$25,000	\$25,000	\$25,000
GFI Fareboxes	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Radios	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Preventative Maintenance	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Marketing & Communications	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Associated Capital Maintenance	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Shop Equipment	\$150,000	\$200,000	\$250,000	\$250,000	\$250,000
Employee Training	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Maintenance Training	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Transit Planning	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Bus Rapid Transit Study	\$100,320	\$108,680	\$112,860		
Transit Signal Priority	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
UF Transfer Center	\$400,000	\$4,000,000			
Scheduling Software	\$210,000	\$210,000			
Fleet Management Software	\$30,000				
Furniture/Office Equipment	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Computer Equipment	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Video Cameras/Safety Equipment	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Neighborhood Transfer Center					\$500,000
Total Expenses	\$11,788,530	\$13,113,440	\$8,702,860	\$8,760,000	\$18,305,000
Revenues					
Total Capital - FTA 5309	\$2,098,530	\$2,188,440	\$112,860		
Total Capital - FTA 5307	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000
FDOT STP Funds					
FDOT STP Funds (Vans)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
UF (Capital)	\$320,000	\$640,000	\$960,000	\$960,000	\$960,000
Total Revenues	\$3,518,530	\$3,928,440	\$2,172,860	\$2,060,000	\$2,060,000
Current Unfunded Capital	-\$8,270,000	-\$9,185,000	-\$6,530,000	-\$6,700,000	-\$16,245,000

Five-Year Operating and Capital Improvement Program

PROJECT ITEM	PROJECT DESCRIPTION		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FIVE YEAR TOTAL	FUND SOURCE
1	Operating Assistance		\$1,400,000 \$875,000 \$1,394,458 \$380,000 \$2,600,000 \$4,330,606 \$949,500 \$433,210 \$2,043,138 \$585,000 \$513,426	\$1,400,000 \$875,000 \$1,402,783 \$60,000 \$2,600,000 \$4,330,606 \$949,500 \$433,210 \$2,043,138 \$585,000 \$513,426	\$1,400,000 \$875,000 \$1,458,614 \$0 \$2,600,000 \$4,330,606 \$949,500 \$433,210 \$2,043,138 \$585,000 \$513,426	\$1,400,000 \$875,000 \$1,458,614 \$0 \$2,600,000 \$4,330,606 \$949,500 \$433,210 \$2,043,138 \$585,000 \$513,426	\$1,400,000 \$875,000 \$1,458,614 \$0 \$2,600,000 \$4,330,606 \$949,500 \$433,210 \$2,043,138 \$585,000 \$513,426	\$7,000,000 \$4,375,000 \$7,173,083 \$440,000 \$13,000,000 \$21,653,030 \$4,747,500 \$2,166,050 \$10,215,690 \$2,925,000 \$2,567,130 \$76,262,483	FTA (5307) Bus Fares FDOT (Block Grant) UF Campus Dev. - CDA for Operating UF Campus Svc. UF Transportation Fee(City Routes) Alachua County Local Funds (Advertising & Pass Programs) City Gas Tax Later Gator Svcs. Route 35 (Annexation Funds)
		Total:	\$15,504,338	\$15,192,663	\$15,188,494	\$15,188,494	\$15,188,494	\$76,262,483	
2	ADA Contract with CTC Complementary Paratransit		\$892,500 \$300,000	\$937,125 \$300,000	\$983,981 \$300,000	\$1,033,180 \$300,000	\$1,084,839 \$300,000	\$4,931,625 \$1,500,000	Local Funds FTA Section 5307 - Capital
3	Maintenance Facility Expansion Engineering, Design and Construction		\$869,440	\$902,880				\$10,000,000	FTA Section 5309 - SAFETEA-LU Project #344
4	Administration / Operations Building Facility Expansion	Total:	\$259,000	\$274,000				\$533,000	FTA Section 5309 - SAFETEA-LU Project #498
5	Administration Modular Building Purchase In lieu of Project #6 - Admin Facility Lease	Total:	\$50,000					\$50,000	FTA Section 5307
6	Administration Facility Lease In lieu of Project #5 - Modular Building Purchase	Total:	\$30,000	\$30,000	\$30,000	\$30,000		\$120,000	FTA Section 5307
7	Multimodal Facility at Downtown Station Design & Construction	Total:	\$3,000,000					\$3,000,000	FTA Section 5309
8	Transit Coaches: # Replacement		6 \$1,750,000 \$350,000	6 \$1,750,000 \$700,000	14 \$3,850,000 \$1,050,000	14 \$3,850,000 \$1,050,000	15 \$4,200,000 \$1,050,000	\$15,400,000 \$4,200,000	FTA Section 5309 UF Campus Dev. (Capital)
9	Transit Coaches: # Replacement		3 \$869,770	3 \$902,880				\$0 \$1,772,650	FDOT STP Funds FTA Section 5309 - SAFETEA-LU Project #95
10	Transit Coaches: # Expansion		3 \$960,000	4 \$1,280,000	4 \$1,280,000	4 \$1,280,000		\$4,800,000	FTA Section 5309

Five-Year Operating and Capital Improvement Program

PROJECT ITEM	PROJECT DESCRIPTION		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FIVE YEAR TOTAL	FUND SOURCE
11	Vans: # Lift Equipped - Paratransit		4	4	4			12	
		Total:	\$250,000	\$250,000	\$250,000			\$750,000	FDOT STP Funds
12	Vans: # Commuter Assistance Vanpool & Ridematch Program		5	2	2			9	FTA Section 5307 FDOT Service Development (50%)
		Total:	\$62,500 \$62,500	\$50,000	\$50,000			\$162,500	
13	Support Vehicles: #		4	4	4	4	4	20	FTA Section 5307
		Total:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	
14	Service Enhancements: Frequency & Service Span		Total:	\$268,180	\$616,814	\$952,039	\$1,287,264	\$1,364,777	\$4,489,074 Local Funds
15	New Local Service Route 23 Route 25 Route 39 Route 62 Route 44 Route 46 - Downtown Circulator		\$340,812 \$340,812	\$525,976 \$525,976	\$713,702 \$713,702	\$931,598 \$931,598	\$931,598 \$931,598	\$3,443,685 \$3,443,685	Local Funds (50%) FDOT Service Development (50%)
			\$346,399 \$335,225	\$346,399 \$335,225	\$346,399 \$370,327	\$346,399 \$375,452	\$346,399 \$375,452	\$1,731,995 \$1,676,125	
						\$370,327	\$370,327	\$1,481,308	
						\$375,452	\$375,452	\$1,126,356	
						\$261,476	\$261,476	\$522,952	
						\$174,317	\$174,317	\$348,634	
16	Transit Planning		Total:	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000 FTA Section 5307
17	Bus Rapid Transit Study		Total:	\$ 100,320	\$108,680	\$112,860			\$321,860 FTA Section 5309 - SAFETEA-LU Project # 213
18	CAD/AVL Equipment Hardware and Software PA and Surveillance Equipment		Total:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000 FTA Section 5307
19	Automatic Passenger Counters		Total:	\$85,000	\$20,000	\$15,000	\$15,000	\$15,000	\$150,000 FTA Section 5307
20	Passenger Amenities at Bus Stops Benches, Shelters, Signs, Logos		Total:	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$230,000 FTA Section 5307
21	Transit Traveler Information System		Total:	\$50,000	\$75,000	\$25,000	\$25,000	\$25,000	\$200,000 FTA Section 5307

Five-Year Operating and Capital Improvement Program

PROJECT ITEM	PROJECT DESCRIPTION		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FIVE YEAR TOTAL	FUND SOURCE
22	GFI Fareboxes	Total:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	FTA Section 5307
23	Radios for Vehicles	Total:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	FTA Section 5307
24	Park-and-Ride Services		\$125,000 \$125,000	\$100,000 \$100,000	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000	\$375,000 \$375,000	FDOT Transit Corridor Program Local Funds
25	Marketing and Communications		\$30,000 \$30,000	\$30,000 \$30,000	\$30,000 \$30,000	\$30,000 \$30,000	\$30,000 \$30,000	\$150,000 \$150,000	FDOT Service Development (50%) Local Funds
26	Commuter Assistance Program Vanpool & Ridematch Proposal to FDOT		\$60,000 \$60,000	\$60,000 \$60,000	\$60,000 \$60,000		\$100,000 \$100,000	\$180,000 \$180,000 \$200,000	FDOT Service Development (50%) Local Funds FTA Section 5307
27	Preventative Maintenance	Total:	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000	FTA Section 5307
28	Associated Capital Maintenance	Total:	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000	FTA Section 5307
29	Shop Equipment	Total:	\$150,000	\$150,000	\$200,000	\$250,000	\$250,000	\$1,000,000	FTA Section 5307
30	Employee Training		\$30,000 \$30,000	\$30,000 \$30,000	\$30,000 \$30,000	\$60,000	\$60,000	\$210,000 \$90,000	Local Funds FDOT Service Development (50%)
31	Maintenance Training	Total:	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000	\$100,000	\$100,000	\$350,000 \$150,000	Local Funds FDOT Service Development (50%)

Five-Year Operating and Capital Improvement Program

PROJECT ITEM	PROJECT DESCRIPTION	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FIVE YEAR TOTAL	FUND SOURCE
32	Scheduling Software		\$210,000	\$210,000			\$420,000	FTA Section 5307
33	Fleet Management Software		\$30,000				\$30,000	FTA Section 5307
34	Furniture/Office Equipment	Total:	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	FTA Section 5307
35	Computer Equipment	Total:	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	FTA Section 5307
36	Transit Signal Priority	Total:		\$35,000	\$35,000	\$35,000	\$140,000	FTA Section 5307
37	Transfer Center: University of Florida Campus		\$200,000 \$200,000	\$2,000,000 \$2,000,000			\$2,200,000 \$2,200,000	FTA Section 5307 Local Funds (UF)
38	Video Cameras/Safety Equipment	Total:	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	FTA Section 5307
39	Neighborhood Transfer Center	Total:					\$500,000	FTA Section 5309
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012		
Total Operating		\$15,504,338	\$15,192,663	\$15,188,494	\$15,188,494	\$15,188,494		
Total Capital - FTA 5309		\$5,710,000	\$3,030,000	\$5,130,000	\$5,130,000	\$4,700,000		
Total Capital - FTA 5309 SAFETEA-LU Projects		\$2,098,530	\$2,188,440	\$112,860	\$0	\$10,000,000		
Total Capital - FTA 5307		\$4,577,820	\$6,358,680	\$4,147,860	\$4,135,000	\$4,135,000		
FDOT Service Development (50%)		\$573,312	\$695,976	\$883,702	\$961,598	\$961,598		
FDOT Transit Corridor Program		\$125,000	\$100,000	\$50,000	\$50,000	\$50,000		
Local Funds		\$1,766,492	\$2,319,915	\$2,839,722	\$3,432,042	\$3,561,214		
FDOT STP Funds		\$250,000	\$250,000	\$250,000	\$0	\$0		
Local Funds (UF)		\$7,130,606	\$8,930,606	\$6,930,606	\$6,930,606	\$6,930,606		
FDOT Block Grant		\$1,361,840	\$1,369,970	\$1,424,495	\$1,467,230	\$1,511,247		
UF Campus Dev.		\$380,000	\$60,000	\$0	\$0	\$0		
UF Campus Dev. (Capital)		\$350,000	\$700,000	\$1,050,000	\$1,050,000	\$1,050,000		

VII. A REVISED LIST OF PROJECTS OR SERVICES NEEDED TO MEET THE GOALS AND OBJECTIVES, INCLUDING PROJECTS FOR WHICH FUNDING MAY NOT HAVE BEEN IDENTIFIED.

The following descriptions provide an explanation of each project in the FY 2008-2012 Operating and Capital Improvement Program of the TDP. Each project carries a reference to the goal and when appropriate, the initiative that establishes the project's inclusion.

Project 1

Operating Assistance – This line is directly related to fixed-route, paratransit and the commuter assistance program improvements planned for the next five years.

Project 2

ADA Contract with CTC – This project shows the expenditures necessary to contract with the local CTC to provide the RTS' required ADA paratransit service.

Project 3

Maintenance Facility Expansion – This project is funded through SAFETEA-LU Project # 498 and includes the expansion of the existing maintenance facility to service vehicles. This project is complementary to the expansion of the administration and operations offices, which focuses on property acquisition for additional vehicle storage.

Project 4

Administration / Operations Building Expansion – This project includes expansion of administration and operations offices, and acquisition of additional property for vehicle storage as the fleet expands.

Project 5

Administration Modular Building Purchase – This line reflects the need to purchase a modular building to provide office space for administrative employees while the expansion of the Administration / Operations building (Project #4) is in progress. This project would result in additional office space that would remain on-site even after Project #4 is complete.

Project 6

Administration Facility Lease – This line reflects the need to lease office space for administrative employees while the expansion of the Administration / Operations building (Project #4) is in progress. This project is in lieu of Project #5, the purchase of a modular building to house administration employees.

Project 7

Downtown Multimodal Facility – This project will establish a regional multi-modal facility at the existing Downtown Transfer Station. The Facility would serve as a hub for fixed route transit service and other ground transportation services including paratransit. This project includes costs for design and construction of the facility.

Project 8

Transit Coaches (Replacement) – This line reflects the fleet replacement needs as referenced previously in Table V-3. This includes the purchase of ADA compliant heavy-duty diesel buses during the five-year period.

Project 9

Transit Coaches (Replacement of Rehab Buses) – This line reflects the fleet replacement needs as referenced previously in Table V-3. This includes the purchase of Rehabilitated ADA compliant heavy-duty diesel buses during the five-year period.

Project 10

Transit Coaches (Expansion Buses) – This line reflects the fleet expansion needs for service improvements and new service programmed for the five-year period. The programmed expansion vehicles will be ADA compliant heavy-duty diesel buses needed to carry the increased passenger loads projected in the system.

Project 11

Vans (Paratransit) – These lift-equipped vans will be leased to the local CTC for the operation of the RTS' required ADA complementary paratransit service.

Project 12

Vans (Commuter Assistance) – These vans will be used as the capital investment in initiating the start of a vanpool and commuter assistance program in Alachua County

Project 13

Support Vehicles – This line item is for the purchase of replacement and expansion autos/vans for supervisory personnel monitoring service on the street.

Project 14

Service Enhancements: Frequency and Span of Service Improvements – These improvements include increasing frequency and/or span of service on all routes listed during the five years of the plan.

Project 15

New Local Service – This improvement includes new local routes serving the City of Gainesville.

Project 16

Transit Planning – This line item includes obtaining assistance for preparation of annual updates to the Transit Development Plan, as well as other planning activities such as preparation of reports, rider surveys and a Transit Oriented Design Manual. The Gainesville community is unique in nature and this should be reflected in the design of passenger amenities and transfer facilities located throughout the county. This line item is to develop a manual that will aid developers and government planners in incorporating transit design elements in new residential and commercial developments, road improvements, transfer facilities, bus stops, and parking facilities on the UF campus.

Project 17

Bus Rapid Transit Study – This line item details the SAFETEA-LU funding available to conduct a Bus Rapid Transit feasibility study conducted prior to development of a BRT project.

Project 18

CAD/AVL Equipment/PA and Surveillance Equipment – This line item includes the purchase of an Automated Vehicle Location (AVL) system and PA and Surveillance Equipment, which will provide the RTS the ability to better monitor on-time performance (service reliability), gather data to improve system performance, and improve response time in emergency situations.

Project 19

Automatic Passenger Counters – Automatic Passenger Counters (APCs) are used to track boarding and alighting (by stop and time of day) aid in identifying shelter locations, monitoring route running time, and identifying bus overload situations. APCs can also be used to reduce or eliminate the need to hire temporary personnel to collect FTA required National Transit Database ridership data.

Project 20

Passenger Amenities – This line item includes purchase and installation of shelters, benches and bus stop signage throughout the RTS service area.

Project 21

Transit Traveler Information System – This project represents the development and implementation of a passenger information system at major destinations and transfer facilities. This project includes, but is not limited to, the purchase of dynamic message signs that display route information, next bus-scheduled arrival/departure information and other technologies that will assist transit patrons in using fixed route transit services.

Project 22

GFI Fareboxes – This line item details funding needed to purchase fareboxes, a new data system, and upgrade existing fareboxes.

Project 23

Radios for Vehicles – This line item includes the purchase of new radios and upgraded radio equipment in conjunction with the implementation of system radio upgrades for the large bus fleet.

Project 24

Park and Ride Services – This line includes costs to implement new park and ride services in corridors identified by the FDOT for congestion mitigation strategies.

Project 25

Marketing and Communications – This will be a service development grant designed to implement the Marketing and Communications program.

Project 26

Commuter Assistance Program – This project will be implemented through assistance from the FDOT to establish a vanpool, ride match, and carpool programs to provide transportation alternatives to commuters throughout Alachua County. This project takes into consideration efforts to establish Park and Ride services under Project # 24.

Project 27

Preventative Maintenance – This line item deals with the funding necessary for bus fleet preventative maintenance.

Project 28

Associated Capital Maintenance – This line item includes the labor associated with the prevention maintenance of the system's vehicles.

Project 29

Shop Equipment – This line item includes the purchase of physical plant equipment, and maintenance and shop tools.

Project 30

Employee Training – This project envisions the training of bus operators, supervisors and customer service personnel for improving customer service skills.

Project 31

Maintenance Training – This project will be for initial and refresher training for mechanics, as fleet expansion requires additional maintenance skills.

Project 32

Scheduling Software – This project would allow the RTS to purchase scheduling software for fixed route services and would assist in improving schedules to more closely match current traffic conditions. This project takes into consideration the many other technological components that the RTS is currently exploring.

Project 33

Fleet Management Software – This project would allow the RTS to purchase software to improve fleet management. This project takes into consideration the many other technological components that the RTS is currently exploring.

Project 34

Furniture/Office Equipment – This line item is for the purchase of replacement and upgraded office equipment and furniture and the RTS operating bases.

Project 35

Computer Equipment – This line item includes hardware and software purchases including servers, desktop computers, and associated equipment to improve system performance and efficiency (i.e., farebox data analysis software, financial recording software, etc...).

Project 36

Transit Signal Priority – This project would support the RTS' efforts to improve on-time performance on routes by giving buses priority at traffic signals when needed.

Project 37

University of Florida Transfer Center – This project would establish a transfer center on the University of Florida main campus to facilitate route connections between campus circulators and city fixed route services.

Project 38

Video Cameras/ Safety Equipment – This line item details funding needed for the purchase and installation of video cameras and safety equipment on buses and throughout facilities.

Project 39

Neighborhood Transfer Center – This project will establish a transfer center located within east Gainesville and will enable the RTS to better facilitate transfers and improve system connectivity.

APPENDIX A
FAREBOX RECOVERY RATIO ADDENDUM

ADDENDUM

FAREBOX RECOVERY RATIO ANNUAL REPORT

According to HB 985, RTS has been instructed by the Florida Department of Transportation District 2 office to monitor its Farebox Recovery Ratio (FRR). Strategies should “specifically address potential enhancements to productivity and performance which would have the effect of increasing the farebox recovery ratio”.

THE RTS STRATEGY FOR INCREASING FAREBOX RECOVERY RATIO (FRR)

The current FRR is 54.6%, which is up 5.0% from last fiscal year and 78% from fiscal year 2000.

The RTS prefers to increase the FRR by continuing planning and management efforts that increased ridership and productivity and will therefore continue to place emphasis on negotiating service improvements with the University of Florida. Negotiating the level of service with the University of Florida has proven successful in increasing the FRR and overall ridership volume and productivity.

APPENDIX B

DETAILED FIVE-YEAR SERVICE IMPROVEMENT PLAN

SERVICE ESTIMATES

Year 1 (Current Service as Fall 2007)

Route	Rev. Miles		Rev. Hours		Oper. Cost		Vehicle Req. (Wk)		Headways (Wk)		Ridership Estimates			Drivers (FT)			
	Current	Enhanced	Current	Enhanced	Current	Enhanced	Pk Cur.	Pk Enh.	Pk Cur.	Pk Enh.	Pass./Hr	# Pas.(Crr.)	# Pas.(Enh)	Curr.	Enh.		
1	Butler Plaza to Downtown	104,444	119,320	10,658	12,176	\$ 564,848	\$ 645,302	3	3	20	20	41.6	443,400	506,556	6	7	
2	Downtown to Health Department	57,596	57,596	4,114	4,114	\$ 218,042	\$ 218,042	1	1	60	60	22.9	94,090	94,090	2	2	
5	Downtown to Oaks Mall	198,925	198,925	15,541	15,541	\$ 823,673	\$ 823,673	3	3	20	20	31.3	487,141	487,141	8	8	
6	Downtown to Gainesville Mall	55,950	55,950	4,114	4,114	\$ 218,042	\$ 218,042	1	1	60	60	25.0	102,778	102,778	2	2	
7	Downtown to Eastwood Meadows	49,779	49,779	4,114	4,114	\$ 218,042	\$ 218,042	1	1	60	60	26.4	108,615	108,615	2	2	
8	Northwood Village to Shands (Center Dr.)	147,081	147,081	11,372	11,372	\$ 602,729	\$ 602,729	3	3	30	30	26.4	300,116	300,116	6	6	
9	McCarthy Hall to Lexington Crossing	208,440	208,440	19,300	19,300	\$ 1,022,900	\$ 1,022,900	5	5	8	8	45.3	874,980	874,980	10	10	
10	Downtown to SFCC	63,501	63,501	3,608	3,608	\$ 191,224	\$ 191,224	1	1	60	60	29.4	105,980	105,980	2	2	
11	Downtown to Eastwood Meadows	51,836	96,466	4,114	7,656	\$ 218,042	\$ 405,768	1	2	60	30	26.8	110,268	205,205	2	4	
12	Campus Club to McCarthy Hall	194,192	194,192	17,762	17,762	\$ 941,360	\$ 941,360	5	5	9	9	36.9	655,436	655,436	10	10	
13	Florida Works to Newell Dr./Museum Rd.	113,790	113,790	9,483	9,483	\$ 502,573	\$ 502,573	3	3	10	10	45.7	433,447	433,447	5	5	
15	Downtown to NW 23rd Ave./NW 6th St.	115,900	115,900	8,162	8,162	\$ 432,586	\$ 432,586	2	2	30	30	36.5	297,964	297,964	4	4	
16	Newell Dr./Museum Rd. to Sugar Hill	77,766	77,766	8,641	8,641	\$ 457,955	\$ 457,955	2	2	20	20	37.3	321,967	321,967	5	5	
17	Newell Dr./Museum Rd. to Downtown Station	61,761	61,761	8,073	8,073	\$ 427,887	\$ 427,887	2	2	20	20	37.3	301,135	301,135	4	4	
20	Oak Mall to McCarthy Hall	256,099	256,099	23,072	23,072	\$ 1,222,816	\$ 1,222,816	6	6	10	10	42.0	969,024	969,024	12	12	
21	Cabana Beach to McCarthy Hall	106,438	106,438	9,901	9,901	\$ 524,764	\$ 524,764	4	4	12	16	39.5	391,097	391,097	5	5	
23	Oaks Mall to SFCC			74,509		\$ 6,536			2		25	22.0		143,788		4	
24	Downtown to Job Corps	71,584	71,584	4,114	4,114	\$ 218,042	\$ 218,042	1	1	60	60	26.2	107,787	107,787	2	2	
25	Airport to University of Florida	101,200		6,325		\$ 335,225			2		30	22.0		139,150		3	
29	Cobblestone Apartments to Shands (Center Dr.)	24,352	24,352	3,122	3,122	\$ 165,466	\$ 165,466	1	1	60	60	22.0	68,684	68,684	2	2	
34	Lexington Crossing to Campus Hub	147,238	147,238	11,798	11,798	\$ 625,290	\$ 625,290	3	3	16	16	27.2	320,903	320,903	6	6	
35	McCarthy Hall to Homestead Apts.	212,362	16,591	879,310	879,310	5	5	9	9			38.8	643,721	643,721	9	9	
36	McCarthy Hall to SW 35th Place via Archer Rd	65,027	65,027	5,352	5,352	\$ 283,656	\$ 283,656	2	2	20	20	28.7	153,602	153,602	3	3	
43	Downtown to SFCC	81,593	81,593	6,325	6,325	\$ 335,225	\$ 335,225	2	2	60	60	23.2	146,740	146,740	3	3	
75	Butler Plaza to Oaks Mall	148,856	148,856	9,140	9,140	\$ 484,433	\$ 484,433	3	3	35	23.6	215,710	215,710	5	5		
Subtotal		2,614,509	2,849,723	218,470	236,391	\$ 11,578,903	\$ 12,528,707	60	65				7,654,588	8,095,618	115	125	
117	Park and Ride 2 34th Street	51,179	51,179	5,018	5,018	\$ 265,928	\$ 265,928	2	2	15	15	38.4	192,606	192,606	3	3	
118	Park and Ride 1 (UF Cultural Plaza)	109,382	109,382	12,154	12,154	\$ 644,136	\$ 644,136	5	5	6	6	64.5	784,159	784,159	7	7	
119	Family Housing	22,478	22,478	2,342	2,342	\$ 124,100	\$ 124,100	1	1	30	30	28.3	66,211	66,211	1	1	
120	West Circulator (Fraternity Row)	44,890	44,890	6,121	6,121	\$ 324,432	\$ 324,432	3	3	6	6	58.4	357,490	357,490	3	3	
121	Commuter Lot	69,308	69,308	8,251	8,251	\$ 437,303	\$ 437,303	3	3	7	7	29.3	241,620	241,620	4	4	
122	UF North-South Circulator	36,293	36,293	5,185	5,185	\$ 274,792	\$ 274,792	2	2	15	15	18.3	94,847	94,847	3	3	
125	Lakeside Residence Complex	41,210	41,210	4,683	4,683	\$ 248,199	\$ 248,199	2	2	15	15	49.6	232,463	232,463	3	3	
126	UF Evening Circulator	57,760	57,760	4,376	4,376	\$ 231,915	\$ 231,915	2	2	15	15	11.3	49,502	49,502	2	2	
127	East Circulator (Sorority Row)	31,844	31,844	5,055	5,055	\$ 267,897	\$ 267,897	2	2	10	10	44.1	223,099	223,099	3	3	
128	UF Campus to Lake Wauburg	5,645	5,645	288	288	\$ 15,264	\$ 15,264	1	1	60	60	2.8	810	810	1	1	
Subtotal		469,989	469,989	53,471	53,471	\$ 2,833,964	\$ 2,833,964	23	23				2,242,808	2,242,808	30	30	
300	Later Gator A	25,114	25,114	1,962	1,962	\$ 103,986	\$ 103,986	3	3	10	10	26.9	52,853	52,853	1	1	
301	Later Gator B	26,095		1,962	1,962	\$ 103,986	\$ 103,986	3	3	20	20	15.6	30,570	30,570	1	1	
302	Later Gator C	24,656		1,976	1,976	\$ 104,708	\$ 104,708	3	3	25	25	17.2	34,049	34,049	1	1	
305	Later Gator F	23,190		2,017	1,06,875	\$ 106,875	\$ 106,875	3	3	20	20	10.4	20,900	20,900	1	1	
Subtotal		75,864	5,900	5,900	312,680	9	9						117,472	117,472	4	4	
400	Downtown to Oaks Mall	4,659		364				1		60	20.1	-	7,302	1	-		
401	Oaks Mall to Downtown	5,496		364				1		60	17.0	-	6,186	1	-		
402	Downtown to Campus Club	4,113		364				1		60	25.1	-	9,153	1	-		
403	Downtown to Lexington Crossing	4,805		364				1		60	10.4	-	3,788	1	-		
404	One Stop Career Center to UF	2,330		364				1		60	18.9	-	6,896	1	-		
405	Downtown to Campus Club	2,184		364				1		60	22.8	-	8,300	1	-		
406	Downtown to Waldo Road	5,132		364				1		60	11.1	-	4,023	1	-		
407	Downtown to Gainesville Mall	4,550		364				1		60	17.4	-	6,346	1	-		
408	Northwood Village to Shands	6,516		364				1		60	9.0	-	3,291	1	-		
Subtotal		-	39,785	-	3,276	-	242,522	-	9	-	540	152	-	55,284	9	-	
Totals		3,160,362	3,435,362	277,841	299,037	14,725,547	15,917,873	92	106	-	540	152	10,014,868	10,511,182	158	159	

Enhancement Benefits Year One compared to Current Service (As Fall 2007)

Rev. Miles	Rev. Hours	Oper. Cost	Vehicle Req. (Wk)
Pk Cur.	Pk Enh.		
274,999	21,197	\$ 1,192,326	14

Passenger Est.	Drivers (FT)
# Pas.(C)	# Pas.(E)
496,315	1

Note: Operating costs are based on \$53.00/rev.hour

SERVICE ESTIMATES

Year 2 (Current Service as Fall 2007)

Route	Rev. Miles		Rev. Hours		Oper. Cost		Vehicle Req. (Wk)		Headways (Wk)		Ridership Estimates			Drivers (FT)		
	Current	Enhanced	Current	Enhanced	Current	Enhanced	Pk Cur.	Pk Enh.	Pk Cur.	Pk Enh.	Pass./Hr	# Pas. (Curr.)	# Pas. (Enh.)	Curr.	Enh.	
1 Butler Plaza to Downtown	104,444	119,320	10,658	12,176	\$ 564,848	\$ 645,302	3	3	20	20	41.6	443,400	506,556	6	7	
2 Downtown to Health Department	57,596	57,596	4,114	4,114	\$ 218,042	\$ 218,042	1	1	60	60	22.9	94,090	94,090	2	2	
5 Downtown to Oaks Mall	198,925	198,925	15,541	15,541	\$ 823,673	\$ 823,673	3	3	20	20	31.3	487,141	487,141	8	8	
6 Downtown to Gainesville Mall	55,950	55,950	4,114	4,114	\$ 218,042	\$ 218,042	1	1	60	60	25.0	102,778	102,778	2	2	
7 Downtown to Eastwood Meadows	49,779	49,779	4,114	4,114	\$ 218,042	\$ 218,042	1	1	60	60	26.4	108,615	108,615	2	2	
8 Northwood Village to Shands (Center Dr.)	147,081	147,081	11,372	11,372	\$ 602,729	\$ 602,729	3	3	30	30	26.4	300,116	300,116	6	6	
9 McCarty Hall to Lexington Crossing	208,440	208,440	19,300	19,300	\$ 1,022,900	\$ 1,022,900	5	5	8	8	45.3	874,980	874,980	10	10	
10 Downtown to SFCC	63,501	116,934	3,608	6,644	\$ 191,224	\$ 352,132	1	2	60	30	29.4	105,990	195,159	2	4	
11 Downtown to Eastwood Meadows	51,836	96,466	4,114	7,656	\$ 218,042	\$ 405,768	1	2	60	30	26.8	110,268	205,205	2	4	
12 Campus Club to McCarty Hall	194,192	194,192	17,762	17,762	\$ 941,360	\$ 941,360	5	5	9	9	36.9	655,436	655,436	10	10	
13 Florida Works to Newell Dr./Museum Rd.	113,790	113,790	9,483	9,483	\$ 502,573	\$ 502,573	3	3	10	10	45.7	433,447	433,447	5	5	
15 Downtown to NW 23rd Ave./NW 6th St.	115,900	115,900	8,162	8,162	\$ 432,586	\$ 432,586	2	2	30	30	36.5	297,964	297,964	4	4	
16 Newell Dr./Museum Rd. to Sugar Hill	77,766	77,766	8,641	8,641	\$ 457,955	\$ 457,955	2	2	20	20	37.3	321,967	321,967	5	5	
17 Newell Dr./Museum Rd. to Downtown Station	61,761	61,761	8,073	8,073	\$ 427,887	\$ 427,887	2	2	20	20	37.3	301,135	301,135	4	4	
20 Oak Mall to McCarty Hall	256,099	256,099	23,072	23,072	\$ 1,222,816	\$ 1,222,816	6	6	10	10	42.0	969,024	969,024	12	12	
21 Cabana Beach to McCarty Hall	106,438	106,438	9,901	9,901	\$ 524,764	\$ 524,764	4	4	12	16	39.5	391,097	391,097	5	5	
23 Oaks Mall to SFCC			74,509		\$ 6,536				2		25		22.0		143,788	4
24 Downtown to Job Corps	71,584	71,584	4,114	4,114	\$ 218,042	\$ 405,768	1	1	60	60	26.2	107,787	107,787	2	2	
25 Airport to University of Florida	101,200		6,325		\$ 335,225				2		30		22.0		139,150	3
29 Cobblestone Apartments to Shands (Center Dr.)	24,352	24,352	3,122	3,122	\$ 165,466	\$ 165,466	1	1	60	60	22.0	68,684	68,684	2	2	
34 Lexington Crossing to Campus Hub	147,238	147,238	11,798	11,798	\$ 625,290	\$ 625,290	3	3	16	16	27.2	320,903	320,903	6	6	
35 McCarty Hall to Homestead Apts.	212,362	212,362	16,591	16,591	\$ 879,310	\$ 879,310	5	5	9	9	38.8	643,721	643,721	9	9	
36 McCarty Hall to SW 35th Place via Archer Rd	65,027	65,027	5,352	5,352	\$ 283,656	\$ 283,656	2	2	20	20	28.7	153,602	153,602	3	3	
39 Springhills to Airport	53,103		6,987		\$ 370,327				2		45		25.0		174,683	4
43 Downtown to SFCC	81,593	81,593	6,325	6,325	\$ 335,225	\$ 335,225	2	2	60	60	23.2	146,740	146,740	3	3	
75 Butler Plaza to Oaks Mall	148,856	148,856	9,140	9,140	\$ 484,433	\$ 484,433	3	3	35	35	23.6	215,710	215,710	5	5	
Subtotal	2,614,509	2,956,260	218,470	246,414	\$ 11,578,903	\$ 13,247,668	60	68				7,654,588	8,359,480	115	131	
117 Park and Ride 2 34th Street	51,179	51,179	5,018	5,018	\$ 265,928	\$ 265,928	2	2	15	15	38.4	192,606	192,606	3	3	
118 Park and Ride 1 (UF Cultural Plaza)	109,382	109,382	12,154	12,154	\$ 644,136	\$ 644,136	5	5	6	6	64.5	784,159	784,159	7	7	
119 Family Housing	22,478	22,478	2,342	2,342	\$ 124,100	\$ 124,100	1	1	30	30	28.3	66,211	66,211	1	1	
120 West Circulator (Fraternity Row)	44,890	44,890	6,121	6,121	\$ 324,432	\$ 324,432	3	3	6	6	58.4	357,490	357,490	3	3	
121 Commuter Lot	69,308	69,308	8,251	8,251	\$ 437,303	\$ 437,303	3	3	7	7	29.3	241,620	241,620	5	4	
122 UF North-South Circulator	36,293	36,293	5,185	5,185	\$ 274,792	\$ 274,792	2	2	15	15	18.3	94,847	94,847	2	3	
125 Lakeside Residence Complex	41,210	41,210	4,683	4,683	\$ 248,199	\$ 248,199	2	2	15	15	49.6	232,463	232,463	3	3	
126 UF Evening Circulator	57,760	57,760	4,376	4,376	\$ 231,915	\$ 231,915	2	2	15	15	11.3	49,502	49,502	2	2	
127 East Circulator (Sorority Row)	31,844	31,844	5,055	5,055	\$ 267,897	\$ 267,897	2	2	10	10	44.1	223,099	223,099	3	3	
128 UF Campus to Lake Wauburg	5,645	5,645	288	288	\$ 15,264	\$ 15,264	1	1	60	60	2.8	810	810	1	1	
Subtotal	469,989	469,989	53,471	53,471	\$ 2,833,964	\$ 2,833,964	23	23				2,242,808	2,242,808	30	30	
300 Later Gator A	25,114	25,114	1,962	1,962	\$ 103,986	\$ 103,986	3	3	10	10	26.9	52,853	52,853	1	1	
301 Later Gator B	26,095	26,095	1,962	1,962	\$ 103,986	\$ 103,986	3	3	20	20	15.6	30,570	30,570	1	1	
302 Later Gator C	24,656	24,656	1,976	1,976	\$ 104,708	\$ 104,708	3	3	25	25	17.2	34,049	34,049	1	1	
305 Later Gator F	23,190	23,190	2,017	2,017	\$ 106,875	\$ 106,875	3	3	20	20	10.4	20,900	20,900	1	1	
Subtotal	75,864	5,900	5,900	312,680	312,680	9	9					117,472	117,472	4	4	
400 Downtown to Oaks Mall	4,659		364		26,947		1		60	20.1	-	7,302	1	-		
401 Oaks Mall to Downtown	5,496		364		26,947		1		60	17.0	-	6,186	1	-		
402 Downtown to Campus Club	4,113		364		26,947		1		60	25.1	-	9,153	1	-		
403 Downtown to Lexington Crossing	4,805		364		26,947		1		60	10.4	-	3,788	1	-		
404 One Stop Career Center to UF	2,330		364		26,947		1		60	18.9	-	6,896	1	-		
405 Downtown to Campus Club	2,184		364		26,947		1		60	22.8	-	8,300	1	-		
406 Downtown to Waldo Road	5,132		364		26,947		1		60	11.1	-	4,023	1	-		
407 Downtown to Gainesville Mall	4,550		364		26,947		1		60	17.4	-	6,346	1	-		
408 Northwood Village to Shands	6,516		364		26,947		1		60	9.0	-	3,291	1	-		
Subtotal	-	39,785	-	3,276	-	242,522	-	9	-	540	152	-	55,284	9	-	
Totals	3,160,362	3,541,899	277,841	309,061	14,725,547	16,636,834	92	109	-	540	152	10,014,868	10,775,043	158	165	

Enhancement Benefits Year Two compared to Current Service (As Fall 2007)

Rev. Miles	Rev. Hours	Oper. Cost	Vehicle Req. (Wk)	
			Pk Cur.	Pk Enh.
381,536	31,220	\$ 1,911,287	17	

Passenger Est.		Drivers (FT)	
# Pas.(C)	# Pas.(E)	Curr.	Enh.
760,176	7		

Note: Operating costs are based on \$53.00/rev.hour

SERVICE ESTIMATES

Year 3 (Current Service as Fall 2007)

Route	Rev. Miles		Rev. Hours		Oper. Cost		Vehicle Req. (Wk)		Headways (Wk)		Ridership Estimates			Drivers (FT)		
	Current	Enhanced	Current	Enhanced	Current	Enhanced	Pk Cur.	Pk Enh.	Pk Cur.	Pk Enh.	Pass./Hr	# Pas. (Cur.)	# Pas. (Enh.)	Curr.	Enh.	
1	Butler Plaza to Downtown	104,444	119,320	10,658	12,176	\$ 564,848	\$ 645,302	3	3	20	20	41.6	443,400	506,556	6	7
2	Downtown to Health Department	57,596	57,596	4,114	4,114	\$ 218,042	\$ 218,042	1	1	60	60	22.9	94,090	94,090	2	2
5	Downtown to Oaks Mall	198,925	198,925	15,541	15,541	\$ 823,673	\$ 823,673	3	3	20	20	31.3	487,141	487,141	8	8
6	Downtown to Gainesville Mall	55,950	55,950	4,114	4,114	\$ 218,042	\$ 218,042	1	1	60	60	25.0	102,778	102,778	2	2
7	Downtown to Eastwood Meadows	49,779	49,779	4,114	4,114	\$ 218,042	\$ 218,042	1	1	60	60	26.4	108,615	108,615	2	2
8	Northwood Village to Shands (Center Dr.)	147,081	147,081	11,372	11,372	\$ 602,729	\$ 602,729	3	3	30	30	26.4	300,116	300,116	6	6
9	McCarthy Hall to Lexington Crossing	208,440	208,440	19,300	19,300	\$ 1,022,900	\$ 1,022,900	5	5	8	8	45.3	874,980	874,980	10	10
10	Downtown to SFCC	63,501	116,934	3,608	6,644	\$ 191,224	\$ 352,132	1	2	60	30	29.4	105,990	195,159	2	4
11	Downtown to Eastwood Meadows	51,836	96,466	4,114	7,656	\$ 218,042	\$ 405,768	1	2	60	30	26.8	110,268	205,205	2	4
12	Campus Club to McCarthy Hall	194,192	194,192	17,762	17,762	\$ 941,360	\$ 941,360	5	5	9	9	36.9	655,436	655,436	10	10
13	Florida Works to Newell Dr./Museum Rd.	113,790	113,790	9,483	9,483	\$ 502,573	\$ 502,573	3	3	10	10	45.7	433,447	433,447	5	5
15	Downtown to NW 23rd Ave./NW 6th St.	115,900	115,900	8,162	8,162	\$ 432,586	\$ 432,586	2	2	30	30	36.5	297,964	297,964	4	4
16	Newell Dr./Museum Rd. to Sugar Hill	77,766	77,766	8,641	8,641	\$ 457,955	\$ 457,955	2	2	20	20	37.3	321,967	321,967	5	5
17	Newell Dr./Museum Rd. to Downtown Station	61,761	61,761	8,073	8,073	\$ 427,887	\$ 427,887	2	2	20	20	37.3	301,135	301,135	4	4
20	Oaks Mall to McCarthy Hall	256,099	256,099	23,072	23,072	\$ 1,222,816	\$ 1,222,816	6	6	10	10	42.0	969,024	969,024	12	12
21	Cabana Beach to McCarthy Hall	106,438	106,438	9,901	9,901	\$ 524,764	\$ 524,764	4	4	12	16	39.5	391,097	391,097	5	5
23	Oaks Mall to SFCC	74,509	74,509	6,536	6,536	\$ 346,399	\$ 346,399	2	2	25	22.0	143,788	143,788	4	4	
24	Downtown to Job Corps	71,584	133,214	4,114	7,656	\$ 218,042	\$ 405,768	1	1	60	60	26.2	107,787	200,587	2	4
25	Airport to University of Florida	101,200	101,200	6,325	6,325	\$ 335,225	\$ 335,225	2	2	30	22.0	139,150	139,150	3	3	
29	Cobblestone Apartments to Shands (Center Dr.)	24,352	24,352	3,122	3,122	\$ 165,466	\$ 165,466	1	1	60	60	22.0	68,684	68,684	2	2
34	Lexington Crossing to Campus Hub	147,238	147,238	11,798	11,798	\$ 625,290	\$ 625,290	3	3	16	16	27.2	320,903	320,903	6	6
35	McCarthy Hall to Homestead Apartments	212,362	212,362	16,591	16,591	\$ 879,310	\$ 879,310	5	5	9	9	38.8	643,721	643,721	9	9
36	McCarthy Hall to SW 35th Place via Archer Rd	65,027	65,027	5,352	5,352	\$ 283,656	\$ 283,656	2	2	20	20	28.7	153,602	153,602	3	3
39	Springhills to Airport	53,358	53,358	7,021	7,021	\$ 372,100	\$ 372,100	2	2	45	22.0	-	154,457	154,457	4	4
43	Downtown to SFCC	81,593	163,185	6,325	12,650	\$ 335,225	\$ 670,450	2	4	60	30	23.2	146,740	293,480	3	7
62	Oaks Mall to Butler Plaza	134,596	134,596	7,084	7,084	\$ 375,452	\$ 375,452	2	2	15	22.0	-	155,848	155,848	4	4
75	Butler Plaza to Oaks Mall	148,856	148,856	9,140	9,140	\$ 484,433	\$ 484,433	3	3	35	35	23.6	215,710	215,710	5	5
Subtotal		2,614,509	3,234,334	218,470	263,398	11,578,903	13,960,118	60	72				7,654,588	8,734,642	115	141
117	Park and Ride 2 34th Street	51,179	51,179	5,018	5,018	\$ 265,928	\$ 265,928	2	2	15	15	38.4	192,606	192,606	3	3
118	Park and Ride 1 (UF Cultural Plaza)	109,382	109,382	12,154	12,154	\$ 644,136	\$ 644,136	5	5	6	6	64.5	784,159	784,159	7	7
119	Family Housing	22,478	22,478	2,342	2,342	\$ 124,100	\$ 124,100	1	1	30	30	28.3	66,211	66,211	1	1
120	West Circulator (Fraternity Row)	44,890	44,890	6,121	6,121	\$ 324,432	\$ 324,432	3	3	6	6	58.4	357,490	357,490	3	3
121	Commuter Lot	69,308	69,308	8,251	8,251	\$ 437,303	\$ 437,303	3	3	7	7	29.3	241,620	241,620	5	4
122	UF North-South Circulator	36,293	36,293	5,185	5,185	\$ 274,792	\$ 274,792	2	2	15	15	18.3	94,847	94,847	2	3
125	Lakeside Residence Complex	41,210	41,210	4,683	4,683	\$ 248,199	\$ 248,199	2	2	15	15	49.6	232,463	232,463	3	3
126	UF Evening Circulator	57,760	57,760	4,376	4,376	\$ 231,915	\$ 231,915	2	2	15	15	11.3	49,502	49,502	2	2
127	East Circulator (Gority Row)	31,844	31,844	5,055	5,055	\$ 267,897	\$ 267,897	2	2	10	10	44.1	223,099	223,099	3	3
128	UF Campus to Lake Wauburg	5,645	5,645	288	288	\$ 15,264	\$ 15,264	1	1	60	60	2.8	810	810	1	1
Subtotal		469,989	469,989	53,471	53,471	2,833,964	2,833,964	23	23				2,242,808	2,242,808	30	30
300	Later Gator A	25,114	25,114	1,962	1,962	\$ 103,986	\$ 103,986	3	3	10	10	26.9	52,853	52,853	1	1
301	Later Gator B	26,095	26,095	1,962	1,962	\$ 103,986	\$ 103,986	3	3	20	20	15.6	30,570	30,570	1	1
302	Later Gator C	24,656	24,656	1,976	1,976	\$ 104,708	\$ 104,708	3	3	25	25	17.2	34,049	34,049	1	1
305	Later Gator F	23,190	23,190	2,017	2,017	\$ 106,875	\$ 106,875	3	3	20	20	10.4	20,900	20,900	1	1
Subtotal		75,864	75,864	5,900	5,900	312,680	312,680	9	9				117,472	117,472	4	4
400	Downtown to Oaks Mall	4,659	4,659	364	364	\$ 26,947	\$ 26,947	1	1	60	20.1	-	7,302	1	-	
401	Oaks Mall to Downtown	5,496	5,496	364	364	\$ 26,947	\$ 26,947	1	1	60	17.0	-	6,186	1	-	
402	Downtown to Campus Club	4,113	4,113	364	364	\$ 26,947	\$ 26,947	1	1	60	25.1	-	9,153	1	-	
403	Downtown to Lexington Crossing	4,805	4,805	364	364	\$ 26,947	\$ 26,947	1	1	60	10.4	-	3,798	1	-	
404	One Stop Career Center to UF	2,330	2,330	364	364	\$ 26,947	\$ 26,947	1	1	60	18.9	-	6,896	1	-	
405	Downtown to Campus Club	2,184	2,184	364	364	\$ 26,947	\$ 26,947	1	1	60	22.8	-	8,300	1	-	
406	Downtown to Waldo Road	5,132	5,132	364	364	\$ 26,947	\$ 26,947	1	1	60	11.1	-	4,023	1	-	
407	Downtown to Gainesville Mall	4,550	4,550	364	364	\$ 26,947	\$ 26,947	1	1	60	17.4	-	6,346	1	-	
408	Northwood Village to Shands	6,516	6,516	364	364	\$ 26,947	\$ 26,947	1	1	60	9.0	-	3,291	1	-	
Subtotal		-	39,785	-	3,276	-	242,522	-	9	-	540	152	-	55,284	9	-
Totals		3,160,362	3,819,972	277,841	326,045	14,725,547	17,349,284	92	113	-	540	152	10,014,868	11,150,206	158	175

Enhancement Benefits Year Three compared to Current Service (As Fall 2007)

Rev. Miles	Rev. Hours	Oper. Cost	Vehicle Req. (Wk)
Pk Cur.	Pk Enh.		
659,610	48,205	\$ 2,623,737	21

Passenger Est.		Drivers (FT)	
# Pas.(C)	# Pas.(E)	Curr.	Enh.
1,135,338	17		

Note: Operating costs are based on \$53.00/rev.hour

SERVICE ESTIMATES

Year 4 (Current Service as Fall 2007)

Route	Rev. Miles				Rev. Hours				Oper. Cost		Vehicle Req. (Wk)		Headways (Wk)		Ridership Estimates			Drivers (FT)		
	Current	Enhanced	Current	Enhanced	Current	Enhanced	Pk Cur.	Pk Enh.	Pk Cur.	Pk Enh.	Pass./Hr	# Pas. (Cur.)	# Pas. (Enh.)	Curr.	Enh.					
1 Butler Plaza to Downtown	104,444	119,320	10,658	12,176	\$ 564,848	\$ 645,302	3	3	20	20	41.6	443,400	506,556	6	7					
2 Downtown to Health Department	57,596	100,100	4,114	7,150	\$ 218,042	\$ 378,950	1	1	60	60	22.9	94,090	163,525	2	4					
5 Downtown to Oaks Mall	198,925	198,925	15,541	15,541	\$ 823,673	\$ 823,673	3	3	20	20	31.3	487,141	487,141	8	8					
6 Downtown to Gainesville Mall	55,950	100,681	4,114	7,403	\$ 218,042	\$ 392,359	1	1	60	60	25.0	102,778	184,946	2	4					
7 Downtown to Eastwood Meadows	49,779	49,779	4,114	4,114	\$ 218,042	\$ 218,042	1	1	60	60	26.4	108,615	108,615	2	2					
8 Northwood Village to Shands (Center Dr.)	147,081	147,081	11,372	11,372	\$ 602,729	\$ 602,729	3	3	30	30	26.4	300,116	300,116	6	6					
9 McCarty Hall to Lexington Crossing	208,440	208,440	19,300	19,300	\$ 1,022,900	\$ 1,022,900	5	5	8	8	45.3	874,980	874,980	10	10					
10 Downtown to SFCC	63,501	116,934	3,608	6,644	\$ 191,224	\$ 352,132	1	2	60	30	29.4	105,980	195,159	2	4					
11 Downtown to Eastwood Meadows	51,836	96,466	4,114	7,656	\$ 218,042	\$ 405,768	1	2	60	30	26.8	110,268	205,205	2	4					
12 Campus Club to McCarty Hall	194,192	194,192	17,762	17,762	\$ 941,360	\$ 941,360	5	5	9	9	36.9	655,436	655,436	10	10					
13 Florida Works to Newell Dr. Museum Rd.	113,790	113,790	9,483	9,483	\$ 502,573	\$ 502,573	3	3	10	10	45.7	433,447	433,447	5	5					
15 Downtown to NW 23rd Ave./NW 6th St.	115,900	115,900	8,162	8,162	\$ 432,586	\$ 432,586	2	2	30	30	36.5	297,964	297,964	4	4					
16 Newell Dr./Museum Rd. to Sugar Hill	77,766	77,766	8,641	8,641	\$ 457,955	\$ 457,955	2	2	20	20	37.3	321,967	321,967	5	5					
17 Newell Dr./Museum Rd. to Downtown Station	61,761	61,761	8,073	8,073	\$ 427,887	\$ 427,887	2	2	20	20	37.3	301,135	301,135	4	4					
20 Oaks Mall to McCarty Hall	256,099	256,099	23,072	23,072	\$ 1,222,816	\$ 1,222,816	6	6	10	10	42.0	969,024	969,024	12	12					
21 Cabana Beach to McCarty Hall	106,438	106,438	9,901	9,901	\$ 524,764	\$ 524,764	4	4	12	16	39.5	391,097	391,097	5	5					
23 Oaks Mall to SFCC			74,509		\$ 6,536				2		25		143,788		4					
24 Downtown to Job Corps	71,584	133,214	4,114	7,656	\$ 218,042	\$ 405,768	1	1	60	60	26.2	107,787	200,587	2	4					
25 Airport to University of Florida	101,200			6,325		\$ 335,225			2		30		139,150		3					
29 Cobblestone Apartments to Shands (Center Dr.)	24,352	24,352	3,122	3,122	\$ 165,466	\$ 165,466	1	1	60	60	22.0	68,684	68,684	2	2					
34 Lexington Crossing to Campus Hub	147,238	147,238	11,798	11,798	\$ 625,290	\$ 625,290	3	3	16	16	27.2	320,903	320,903	6	6					
35 McCarty Hall to Homestead Apts.	212,362	212,362	16,591	16,591	\$ 879,310	\$ 879,310	5	5	9	9	38.8	643,721	643,721	9	9					
36 McCarty Hall to SW 35th Place via Archer Rd	65,027	65,027	5,352	5,352	\$ 283,656	\$ 283,656	2	2	20	20	28.7	153,602	153,602	3	3					
39 Springhills to Airport	53,358			7,021		\$ 372,100			2		45		154,457		4					
43 Downtown to SFCC	81,593	163,185	6,325	12,650	\$ 335,225	\$ 670,450	2	4	60	30	23.2	146,740	293,480	3	7					
44 Hunter's Crossing to Shands (Center Dr.)			58,215		\$ 4,934				2		45		108,537		3					
46 Downtown to UF (Shands) Circulator			36,179		\$ 3,289				1		30		72,358		2					
62 Oaks Mall to Butler Plaza			134,596		\$ 7,064				2		15		155,848		4					
75 Butler Plaza to Oaks Mall	148,856	148,856	9,140	9,140	\$ 484,433	\$ 484,433	3	3	35	35	23.6	215,710	215,710	5	5					
Subtotal	2,614,509	3,415,962	219,470	277,946	\$ 11,578,903	\$ 14,731,135	60	75				7,654,588	9,067,140	115	150					
117 Park and Ride 2 34th Street	51,179	51,179	5,018	5,018	\$ 265,928	\$ 265,928	2	2	15	15	38.4	192,806	192,606	3	3					
118 Park and Ride 1 (UF Cultural Plaza)	109,382	109,382	12,154	12,154	\$ 644,136	\$ 644,136	5	5	6	6	64.5	784,159	784,159	7	7					
119 Family Housing	22,478	22,478	2,342	2,342	\$ 124,100	\$ 124,100	1	1	30	30	28.3	66,211	66,211	1	1					
120 West Circulator (Fraternity Row)	44,890	44,890	6,121	6,121	\$ 324,432	\$ 324,432	3	3	6	6	58.4	357,490	357,490	3	3					
121 Commuter Lot	69,308	69,308	8,251	8,251	\$ 437,303	\$ 437,303	3	3	7	7	29.3	241,620	241,620	5	4					
122 UF North-South Circulator	36,293	36,293	5,185	5,185	\$ 274,792	\$ 274,792	2	2	15	15	18.3	94,847	94,847	2	3					
125 Lakeside Residence Complex	41,210	41,210	4,683	4,683	\$ 248,199	\$ 248,199	2	2	15	15	49.6	232,463	232,463	3	3					
126 UF Evening Circulator	57,760	57,760	4,376	4,376	\$ 231,915	\$ 231,915	2	2	15	15	11.3	49,502	49,502	2	2					
127 East Circulator (Sorority Row)	31,844	31,844	5,055	5,055	\$ 267,897	\$ 267,897	2	2	10	10	44.1	223,099	223,099	3	3					
128 UF Campus to Lake Wauburg	5,645	5,645	288	288	\$ 15,264	\$ 15,264	1	1	60	60	2.8	810	810	1	1					
Subtotal	469,989	469,989	53,471	2,833,964	\$ 2,833,964	23	23					2,242,808	2,242,808	30	30					
300 Later Gator A	25,114	25,114	1,962	1,962	\$ 103,986	\$ 103,986	3	3	10	10	26.9	52,853	52,853	1	1					
301 Later Gator B	26,095	26,095	1,962	1,962	\$ 103,986	\$ 103,986	3	3	20	20	15.6	30,570	30,570	1	1					
302 Later Gator C	24,656	24,656	1,976	1,976	\$ 104,708	\$ 104,708	3	3	25	25	17.2	34,049	34,049	1	1					
305 Later Gator F	23,190	23,190	2,017	2,017	\$ 106,875	\$ 106,875	3	3	20	20	10.4	20,900	20,900	1	1					
Subtotal	75,864	75,864	5,900	312,680	\$ 312,680	9	9					117,472	117,472	4	4					
400 Downtown to Oaks Mall			4,659	364					26,947	1	60	20.1		7,302	1	-				
401 Oaks Mall to Downtown			5,496	364					26,947	1	60	17.0		6,186	1	-				
402 Downtown to Campus Club			4,113	364					26,947	1	60	25.1		9,153	1	-				
403 Downtown to Lexington Crossing			4,805	364					26,947	1	60	10.4		3,788	1	-				
404 One Stop Career Center to UF			2,330	364					26,947	1	60	18.9		6,896	1	-				
405 Downtown to Campus Club			2,184	364					26,947	1	60	22.8		8,300	1	-				
406 Downtown to Waldo Road			5,132	364					26,947	1	60	11.1		4,023	1	-				
407 Downtown to Gainesville Mall			4,550	364					26,947	1	60	17.4		6,346	1	-				
408 Northwood Village to Shands			6,516	364					26,947	1	60	9.0		3,291	1	-				
Subtotal	-	-	39,785	-	3,276	-	242,522	-	9	-	540	152	-	55,284	9	-				
Totals	3,160,362	4,001,601	277,841	340,593	14,725,547	18,120,302	92	116	-	540	152	10,014,868	11,482,704	158	184					

Enhancement Benefits Year Four compared to Current Service (As Fall 2007)

Rev. Miles	Rev. Hours	Oper. Cost	Vehicle Req. (Wk)	Passenger Est.	Drivers (FT)
Pk Cur.	Pk Enh.			# Pas.(C)	# Pas.(E)
841,239	62,752	\$ 3,394,755	24	1,467,836	26

Note: Operating costs are based on \$53.00/rev.hour

SERVICE ESTIMATES

Year 5 (Current Service as Fall 2007)

Route	Rev. Miles				Rev. Hours				Oper. Cost		Vehicle Req. (Wk)		Headways (Wk)		Ridership Estimates			Drivers (FT)		
	Current	Enhanced	Current	Enhanced	Current	Enhanced	Pk Cur.	Pk Enh.	Pk Cur.	Pk Enh.	Pass./Hr	# Pas. (Curr.)	# Pas.(Enh)	Curr.	Enh.					
1 Butler Plaza to Downtown	104,444	119,320	10,658	12,176	\$ 564,848	\$ 645,302	3	3	20	20	41.6	443,400	506,556	6	7					
2 Downtown to Health Department	57,596	100,100	4,114	7,150	\$ 218,042	\$ 378,950	1	1	60	60	22.9	94,090	163,525	2	4					
5 Downtown to Oaks Mall	198,925	198,925	15,541	15,541	\$ 823,673	\$ 823,673	3	3	20	20	31.3	487,141	487,141	8	8					
6 Downtown to Gainesville Mall	55,950	100,681	4,114	7,403	\$ 218,042	\$ 392,359	1	1	60	60	25.0	102,778	184,946	2	4					
7 Downtown to Eastwood Meadows	49,779	49,779	4,114	4,114	\$ 218,042	\$ 218,042	1	1	60	60	26.4	108,615	108,615	2	2					
8 Northwood Village to Shands (Center Dr.)	147,081	147,081	11,372	11,372	\$ 602,729	\$ 602,729	3	3	30	30	26.4	300,116	300,116	6	6					
9 McCarty Hall to Lexington Crossing	208,440	209,189	19,300	19,369	\$ 1,022,900	\$ 1,026,575	5	5	8	8	45.3	874,980	878,124	10	10					
10 Downtown to SFCC	63,501	116,934	3,608	6,644	\$ 191,224	\$ 352,132	1	2	60	30	29.4	105,980	195,159	2	4					
11 Downtown to Eastwood Meadows	51,836	96,466	4,114	7,656	\$ 218,042	\$ 405,768	1	2	60	30	26.8	110,268	205,205	2	4					
12 Campus Club to McCarty Hall	194,192	201,654	17,762	18,444	\$ 941,360	\$ 977,532	5	5	9	9	36.9	655,436	680,622	10	10					
13 Florida Works to Newell Dr. Museum Rd.	113,790	117,534	9,483	9,795	\$ 502,573	\$ 519,109	3	3	10	10	45.7	433,447	447,709	5	5					
15 Downtown to NW 23rd Ave./NW 6th St.	115,900	115,900	8,162	8,162	\$ 432,586	\$ 432,586	2	2	30	30	36.5	297,964	4	4						
16 Newell Dr./Museum Rd. to Sugar Hill	77,766	81,354	8,641	9,039	\$ 457,955	\$ 479,085	2	2	20	20	37.3	321,967	336,822	5	5					
17 Newell Dr./Museum Rd. to Downtown Station	61,761	61,761	8,073	8,073	\$ 427,887	\$ 427,887	2	2	20	20	37.3	301,135	301,135	4	4					
20 Oaks Mall to McCarty Hall	256,099	256,099	23,072	23,072	\$ 1,222,816	\$ 1,222,816	6	6	10	10	42.0	969,024	969,024	12	12					
21 Cabana Beach to McCarty Hall	106,438	106,438	9,901	9,901	\$ 524,764	\$ 524,764	4	4	12	16	39.5	391,097	391,097	5	5					
23 Oaks Mall to SFCC			74,509		\$ 6,536				2		25		143,788		4					
24 Downtown to Job Corps	71,584	133,214	4,114	7,656	\$ 218,042	\$ 405,768	1	1	60	60	26.2	107,787	200,587	2	4					
25 Airport to University of Florida	101,200			6,325		\$ 335,225		2		30		22.0		139,150		3				
29 Cobblestone Apartments to Shands (Center Dr.)	24,352	24,352	3,122	3,122	\$ 165,466	\$ 165,466	1	1	60	60	22.0	68,684	68,684	2	2					
34 Lexington Crossing to Campus Hub	147,238	147,238	11,798	11,798	\$ 625,290	\$ 625,290	3	3	16	16	27.2	320,903	320,903	6	6					
35 McCarty Hall to Homestead Apts.	212,362	212,362	16,591	16,591	\$ 879,310	\$ 879,310	5	5	9	9	38.8	643,721	643,721	9	9					
36 McCarty Hall to SW 35th Place via Archer Rd	65,027	65,027	5,352	5,352	\$ 283,656	\$ 283,656	2	2	20	20	28.7	153,602	153,602	3	3					
39 Springhills to Airport			53,358		7,021			2		45		22.0		154,457		4				
43 Downtown to SFCC	81,593	163,185	6,325	12,650	\$ 335,225	\$ 670,450	2	4	60	30	23.2	146,740	293,480	3	7					
44 Hunter's Crossing to Shands (Center Dr.)			58,215		4,934			2		45		22.0		108,537		3				
46 Downtown to UF (Shands) Circulator			36,179		3,289			1		30		22.0		72,358		2				
62 Oaks Mall to Butler Plaza			134,596		7,064			2		15		22.0		155,848		4				
75 Butler Plaza to Oaks Mall	148,856	148,856	9,140	9,140	\$ 484,433	\$ 484,433	3	3	35	35	23.6	215,710	215,710	5	5					
Subtotal	2,614,509	3,431,505	219,470	279,408	11,578,903	14,808,648	60	75				7,654,588	9,124,585	115	150					
117 Park and Ride 2 34th Street	51,179	51,179	5,018	5,018	\$ 265,928	\$ 265,928	2	2	15	15	38.4	192,806	192,606	3	3					
118 Park and Ride 1 (UF Cultural Plaza)	109,382	109,382	12,154	12,154	\$ 644,136	\$ 644,136	5	5	6	6	64.5	784,159	784,159	7	7					
119 Family Housing	22,478	22,478	2,342	2,342	\$ 124,100	\$ 124,100	1	1	30	30	28.3	66,211	66,211	1	1					
120 West Circulator (Fraternity Row)	44,890	44,890	6,121	6,121	\$ 324,432	\$ 324,432	3	3	6	6	58.4	357,490	357,490	3	3					
121 Commuter Lot	69,308	69,308	8,251	8,251	\$ 437,303	\$ 437,303	3	3	7	7	29.3	241,620	241,620	5	4					
122 UF North-South Circulator	36,293	36,293	5,185	5,185	\$ 274,792	\$ 274,792	2	2	15	15	18.3	94,847	94,847	2	3					
125 Lakeside Residence Complex	41,210	41,210	4,683	4,683	\$ 248,199	\$ 248,199	2	2	15	15	49.6	232,463	232,463	3	3					
126 UF Evening Circulator	57,760	57,760	4,376	4,376	\$ 231,915	\$ 231,915	2	2	15	15	11.3	49,502	49,502	2	2					
127 East Circulator (Sorority Row)	31,844	31,844	5,055	5,055	\$ 267,897	\$ 267,897	2	2	10	10	44.1	223,099	223,099	3	3					
128 UF Campus to Lake Wauburg	5,645	5,645	288	288	\$ 15,264	\$ 15,264	1	1	60	60	2.8	810	810	1	1					
Subtotal	469,989	469,989	53,471	53,471	\$ 2,833,964	\$ 2,833,964	23	23				2,242,808	2,242,808	30	30					
300 Later Gator A	25,114	25,114	1,962	1,962	\$ 103,986	\$ 103,986	3	3	10	10	26.9	52,853	52,853	1	1					
301 Later Gator B	26,095	26,095	1,962	1,962	\$ 103,986	\$ 103,986	3	3	20	20	15.6	30,570	30,570	1	1					
302 Later Gator C	24,656	24,656	1,976	1,976	\$ 104,708	\$ 104,708	3	3	25	25	17.2	34,049	34,049	1	1					
305 Later Gator F	23,190	23,190	2,017	2,017	\$ 106,875	\$ 106,875	3	3	20	20	10.4	20,900	20,900	1	1					
Subtotal	75,864	75,864	5,900	5,900	\$ 312,680	\$ 312,680	9	9				117,472	117,472	4	4					
400 Downtown to Oaks Mall			4,659	364			26,947	1		60		20.1		7,302	1	-				
401 Oaks Mall to Downtown			5,496	364			26,947	1		60		17.0		6,186	1	-				
402 Downtown to Campus Club			4,113	364			26,947	1		60		25.1		9,153	1	-				
403 Downtown to Lexington Crossing			4,805	364			26,947	1		60		10.4		3,788	1	-				
404 One Stop Career Center to UF			2,330	364			26,947	1		60		18.9		6,896	1	-				
405 Downtown to Campus Club			2,184	364			26,947	1		60		22.8		8,300	1	-				
406 Downtown to Waldo Road			5,132	364			26,947	1		60		11.1		4,023	1	-				
407 Downtown to Gainesville Mall			4,550	364			26,947	1		60		17.4		6,346	1	-				
408 Northwood Village to Shands			6,516	364			26,947	1		60		9.0		3,291	1	-				
Subtotal			-	39,785			-	3,276		-	242,522	-	9	-	540	152	-	55,284	9	-
Totals	3,160,362	4,017,144	277,841	342,055	14,725,547	18,197,814	92	116	-	540	152	10,014,868	11,540,149	158	184					

Enhancement Benefits Year Five compared to Current Service (As Fall 2007)

Rev. Miles	Rev. Hours	Oper. Cost	Vehicle Req. (Wk)	Passenger Est.	Drivers (FT)
Pk Cur.	Pk Enh.			# Pas.(C)	# Pas.(E)
856,781	64,215	\$ 3,472,267	24	1,525,282	26

Note: Operating costs are based on \$53.00/rev.hour