

## REGIONAL TRANSIT SYSTEM (RTS)

### PROGRAM OF PROJECTS (POP) and BUDGET GRANT APPLICATION FY 1998-99

The City of Gainesville, FL Regional Transit System FY 1998-99 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>FEDERAL BLOCK GRANT PROJECTS</b>			
<b>OPERATING</b>			
*Operating Assistance	\$ 500,000	\$ 500,000	\$ 1,000,000
<b>TOTAL OPERATING</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>

<b>CAPITAL PROJECTS</b>			
Purchase of 5 new buses	\$ 1,250,000	\$ 312,500	\$ 1,562,500
Purchase of 8 Vans	\$ 275,000	\$ 68,750	\$ 343,750
Radio System Upgrade	\$ 150,000	\$ 37,500	\$ 187,500
Purchase of 3 Support Vehicles	\$ 75,000	\$ 18,750	\$ 93,750
Rehab Maintenance Facility	\$ 250,000	\$ 62,500	\$ 312,500
Land Acquisition	\$ 400,000	\$ 100,000	\$ 500,000
Passenger Amenities	\$ 100,000	\$ 25,000	\$ 125,000
Associate Capital Maintenance	\$ 300,000	\$ 75,000	\$ 375,000
Shop Equipment	\$ 75,000	\$ 18,750	\$ 93,750
Furniture and Office Equipment	\$ 100,000	\$ 25,000	\$ 125,000
Automatic Passenger Counter	\$ 30,000	\$ 7,500	\$ 37,500
<b>TOTAL CAPITAL</b>	<b>\$ 3,005,000</b>	<b>\$ 751,250</b>	<b>\$ 3,756,250</b>
<b>TOTAL OPERATING</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>
<b>TOTAL CAPITAL</b>	<b>\$ 3,005,000</b>	<b>\$ 751,250</b>	<b>\$ 3,756,250</b>
<b>GRAND TOTAL</b>	<b>\$ 3,505,000</b>	<b>\$ 1,251,250</b>	<b>\$ 4,756,250</b>

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.

An opportunity for a public hearing will be afforded to those citizens who wish to present their views. Persons desiring such opportunity should contact the Regional Transit System no later than November 20, 1998 at 5:00 pm to make known their desire to speak before the Gainesville City Commission at a regular City Commission Meeting. Written comments may be sent to the above address and will be made a part of the public record. RTS shall notify all interested persons of the date and time of the public hearing.

For additional information please contact:  
 Regional Transit System  
 Attn: Jesus Gomez, Chief Transit Planner  
 P.O. Box 460 M. S. 5  
 Gainesville, FL 32602  
 (352) 334-3682

### PERFORMANCE MEASURES 1996 vs. 1997

In accordance with Florida Status 341-071 and Florida Department of Transportation Procedure No. 720-030-030, and the following performance measures of FY 1997 and FY 1996 are provided herewith:

PERFORMANCE INDICATORS	1996	1997
Service Area Population	184,000	184,000
Service Area Size (Square Miles)	90	90
Passenger Trips	2,110,209	2,381,427
Revenue Miles	1,333,890	1,349,844
Revenue Hours	104,700	118,515
Route Miles	266.9	273.8
Total Operating Expenses	\$ 3,612,789	\$ 4,082,526
Operating Revenue	\$ 1,620,900	\$ 1,823,421
Vehicle Operated in Maximum Service	33	37
Total Fleet	43	47

#### EFFECTIVENESS MEASURES

##### SERVICE SUPPLY

Vehicle Miles Per Capita	7.25	7.34
Days/Hours Service Available	5:25am-9:00pm (M-F) 6:00am-7:00pm (Sat.)	5:25am-9:00pm (M-F) 6:00am-7:00pm (Sat.)

#### QUALITY OF SERVICE

Passenger Trips Per Capita	11.47	12.94
Average Age of Fleet (in years)	6.0	7.5
Revenue Miles Between Incidents (000)	45,996	44,995
Revenue Miles Between Roadcalls (000)	3,889	2,406

#### EFFICIENCY MEASURES

##### COST EFFICIENCY

Operating Expense Per Capita	\$ 19.63	\$ 22.19
Operating Expense Per Pass. Trip	\$ 1.71	\$ 1.71
Operating Expense Per Revenue Mile	\$ 2.71	\$ 3.02

##### OPERATING RATIOS

Operating Revenue Per Operating Exp.	44.87%	44.66%
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#### VEHICLE UTILIZATION

Revenue Miles Per Total Vehicles	31,021	28,720
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#### LABOR PRODUCTIVITY

Revenue Hours Per Employee	1,434	1,411
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#### FARE

Average Fare	\$ 0.77	\$ 0.77
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Based on FY 97 & FY 96 Federal Transit Administration, National Transit Database (NTD) Reports, Directly Operated-Fixed Route Motor Bus Only

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