

LEGISLATIVE #

110245B

Service Outside City Limits

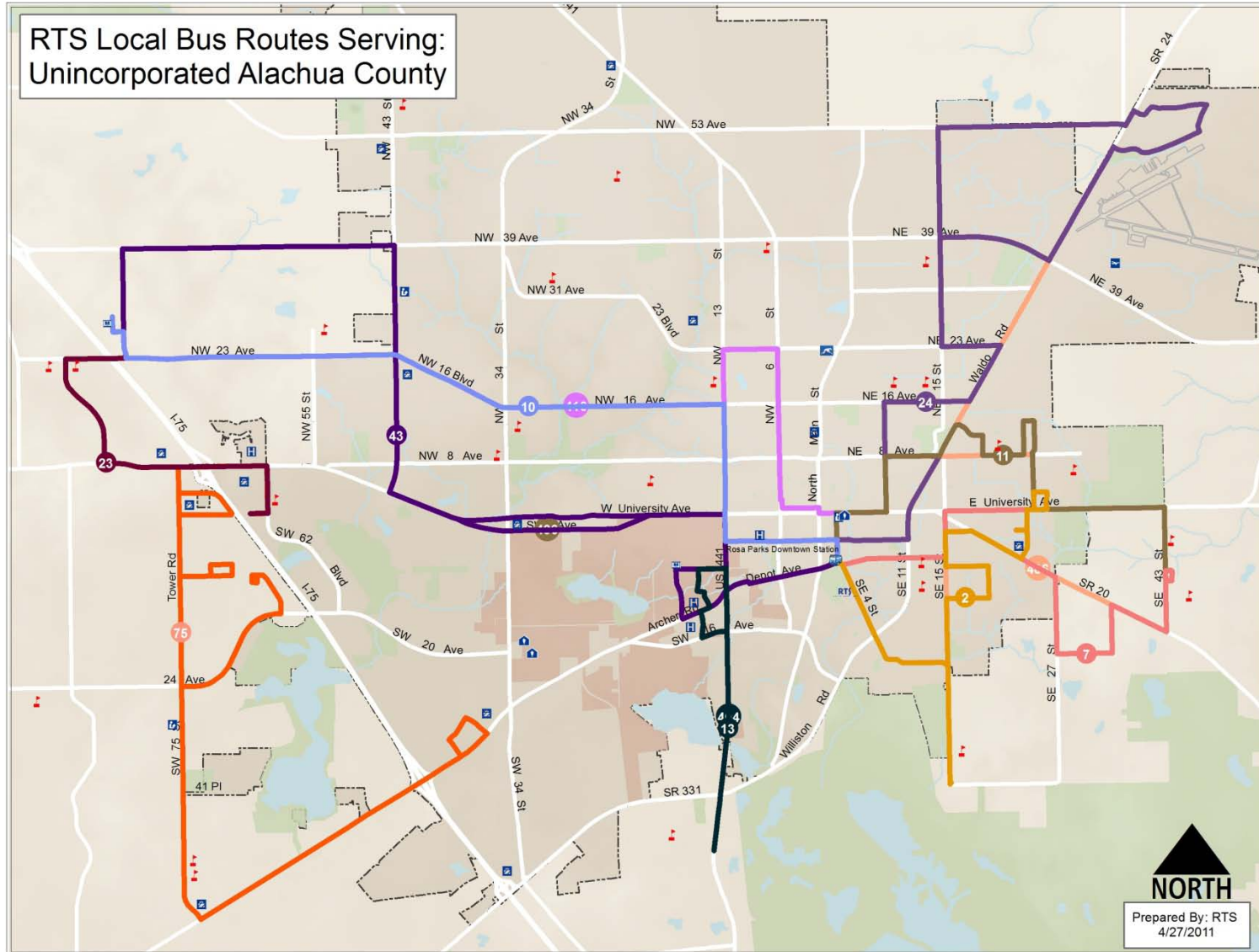
Current Agreements

- 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 (**Reduced to 200 employees, \$1,350**)

- **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
- Rates did not include Depreciation or Capital Contributions
- Farebox Revenue was deducted from Costs
- FY06 - FY11 Service Rate the same as University of Florida
- FY09 - FY11 funds decreased due to annexation of Butler Plaza and SW 20th Avenue for the same level of service

Outside City Rate Calculation

Description	Total	Annual Hours	Rate
Total Expenses	\$ 20,670,805	272,412	\$ 75.88
Total Outside City Allocation (LOGT and Grants)	\$ 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 (10%)			\$ 6.49
		New FY 2012 Fee =	\$ 71.37

- Includes Depreciation (as FY10 = \$8.66 / hour) (\$143,661)
- FY11 = \$59.70 in FY11, FY 11 Costs = \$807,453
- FY 12 = \$1,076,295 for same level of service on two service agreements (Difference = \$268,842)
- Future Capital Investment portion of proposed rate was not included in FY12 rate (\$107,663)

Future Capital Investment

Description	# of Vehicles	City	County	Total Cost
Maintenance Facility		\$33,524,500	\$19,925,500	\$53,450,000
Enhance Service	24	\$6,816,000	\$2,784,000	\$9,600,000
New Service	22	\$6,134,400	\$2,505,600	\$8,640,000
Express Service	17		\$8,400,000	\$8,400,000
Bus Rapid Transit (BRT)	69	\$183,250,000	\$93,900,000	\$277,150,000
Streetcar	5	\$127,500,000		\$127,500,000
TOTAL		\$357,224,900	\$127,515,000	\$484,740,000

Notes:

- Phase 1 funds of Maintenance Facility are excluded
- Bus = \$400,000, BRT vehicle = \$900,000, Streetcar vehicle = \$1,500,000
- BRT cost = \$3,000,000/ mile, Streetcar = \$20,000,000/ mile

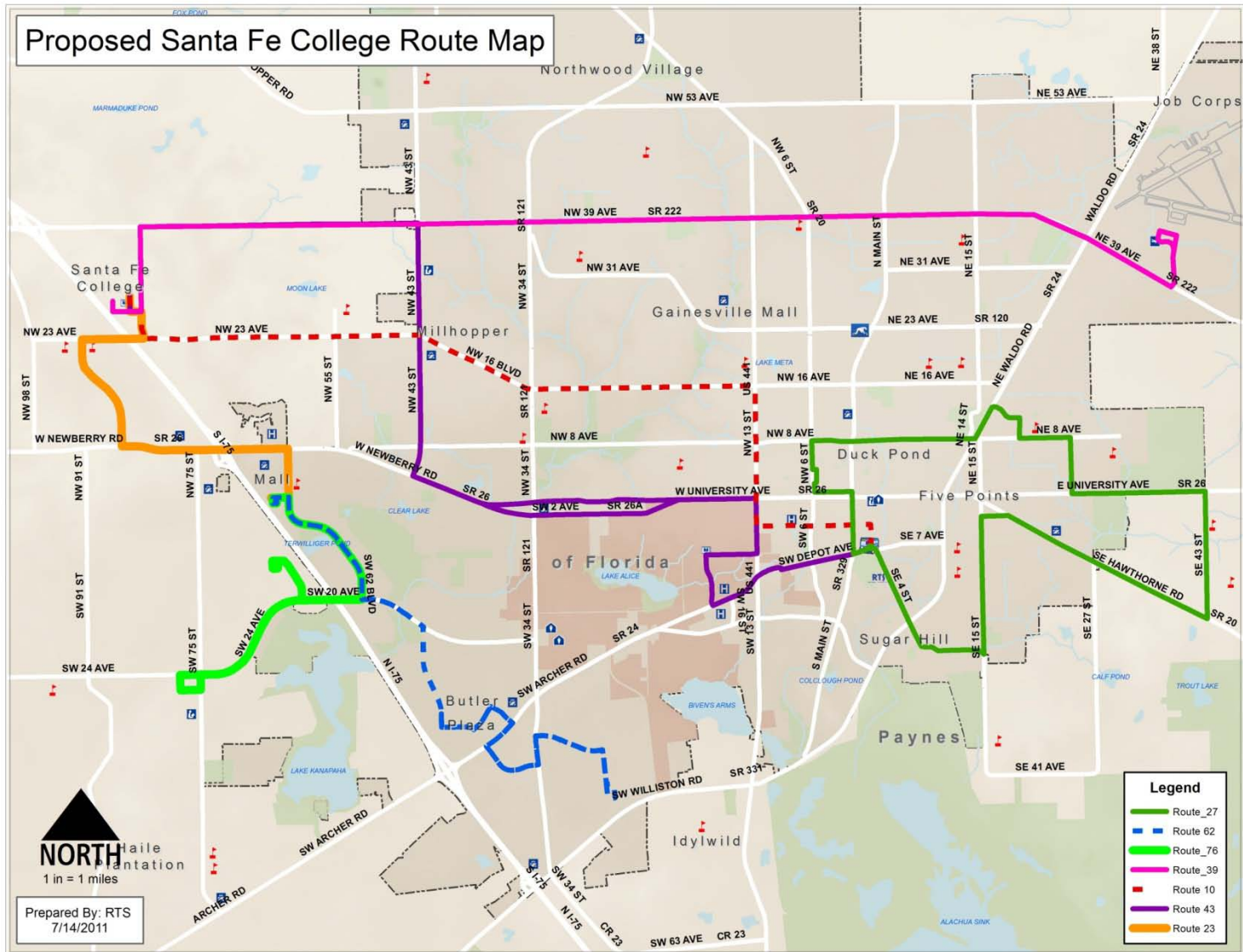
Future Operating Yearly Costs

Description	# of Vehicles	City	County	Total Cost
Enhance Service	24	\$2,468,553	\$1,232,027	\$3,700,580
New Service	22	\$1,993,446	\$598,689	\$2,592,135
Express Service	17		\$2,249,100	\$2,249,100
Bus Rapid Transit (BRT)	69	\$10,704,960	\$6,350,400	\$17,055,360
Streetcar	5	\$2,413,152		\$2,413,152
TOTAL		\$17,580,111	\$10,430,216	\$28,010,327

Notes:

- New and Enhance Service = \$64.88/ hour, Express Bus = \$75/ hour, BRT = \$90/ hour, Streetcar = \$168/ hour.

Service Outside City Limits

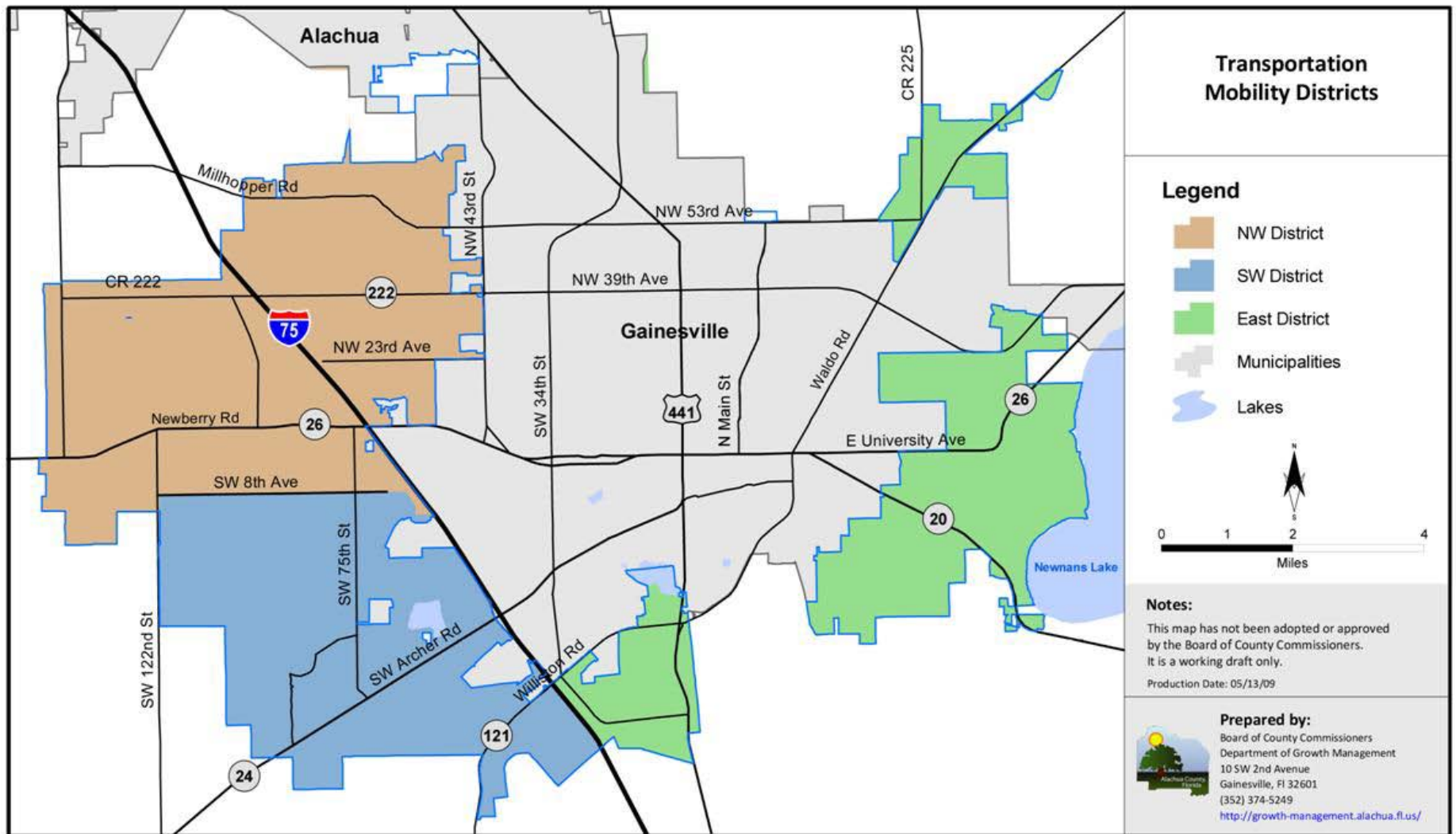


Service Outside City Limits

BOCC passed MMTM on April 12th, 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 was discussed on July 12th and BOCC gave direction for Staff to proceed
- County CIE/CIP identifies levels of funding for transit projects
 - Operations: \$42.75 million (15-20 years)
 - Capital: Buses and Maintenance Facility= \$22.85 million (20 years),
Dedicated Lanes = \$26.8 million (20 years)

County Transportation Mobility Districts



County Future Transit Funding

	Dollar Amount	# of Years	Annualized Dollar Figure
<u>CAPITAL</u>			
Transit Capital (Included in MMTM): Includes 24 Vehicles for Express Transit Service, Park and Ride Lots, and \$6.4 million of the County's Share of the Bus Maintenance Facility.	\$ 22,845,000	20	\$ 1,142,250
Dedicated Transit Lanes (Included in MMTM):	\$ 26,800,000	20	\$ 1,340,000
Total Capital:	\$ 49,645,000		\$ 2,482,250
<u>OPERATIONS</u>			
Express Transit Operations (included in MMTM): Northwest, Southwest, Eastside, Tower	\$ 27,000,000	20	\$ 1,350,000
TOD Transit Operations (not included in MMTM): Newberry Village, Santa Fe, Springhills	\$ 15,750,000	15	\$ 1,050,000
Total Operations:	\$ 42,750,000		\$ 2,400,000

County Capital Contributions

Bus Purchase:

(1998 – 2011)

- STP Funds = \$1,600,000 (\$4,000,000 Total)
- ARRA Funds = \$880,000 (\$2,200,000 Total)
- County Contribution = \$2,480,000 (\$6,600,000)

County Service Rate

FY12 UF Rate

- Rate = \$61.00 / hour
- Farebox Revenue = \$1.80
- Capital Contribution = \$6.90 (CDA Funds)
- Total Rate = \$69.70

FY12 County Rate

- Rate = \$64.88 / hour
- Farebox Revenue = \$5.62
- Capital Contribution = \$0.00
- Total New Rate = \$70.50