



CITY OF GAINESVILLE
REGIONAL TRANSIT SYSTEM
TRANSIT DEVELOPMENT PLAN
(ANNUAL UPDATE)
FY2007 – FY2011



Submitted To:

Florida Department of Transportation
District 2

Prepared By:

REGIONAL TRANSIT SYSTEM

AUGUST 2008

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INTRODUCTION

In accordance with Florida Statutes Section 341.052 and Florida Administrative Code Rule 14-73.001, the Regional Transit System (RTS) has prepared an Annual Update to its FY2007-2011 Transit Development Plan (TDP) for submittal to the Florida Department of Transportation (FDOT).

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

The Regional Transit System (RTS) provided nearly nine million fixed route passenger trips in fiscal year 2007. Passenger trips per revenue hour remained above 36 and passenger trips per revenue mile remained at 3.2. The RTS expects to provide over nine (9) million unlinked passenger trips in fiscal year 2008. As of July 31, 2008, FY2008 ridership is 2.8% higher than FY2007. Table 1 provides a glance at some of the major performance indicators for the past two complete fiscal years.

Table 1: Annual Performance Indicators Comparison

Performance Indicators	FY 2005/06	FY 2006/07	Percent Change
Unlinked Passenger Trips	8,562,284	8,939,334	4.4%
Annual Revenue Miles	2,679,969	2,789,048	4.1%
Annual Revenue Hours	236,312	247,350	4.7%
Vehicles Operated in Maximum Service	88	88	-
Average Age of Fleet (Years)	10.2	10.4	2.0%
Total Employees (FTEs)	219	220	0.5%
Annual Operating Expense	\$14,568,986	\$15,490,468	6.3%
Annual Maintenance Expense	\$4,002,194	\$3,962,981	-1.0%
Passenger Fare Revenue	\$7,961,439	\$8,638,494	8.5%

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

ORIGINAL SERVICE IMPLEMENTATION PROGRAM

In its Five Year Transit Service Plan, the RTS presented an implementation program for new services and service enhancements. Table 2 represents the fiscal year 2007/08, the past year of the original implementation program, as revised during the 2006/07 Transit Development Plan (TDP) annual update.

To date in fiscal year 2007/08, RTS has not implemented any of the originally proposed service enhancements or new local bus routes. Those originally proposed service enhancements include an increase in frequency on local bus routes 11, later evening service on route 1 until 11:00PM, and new local bus routes 23 and 25: Route 23 would provide service between the Oaks Mall and Santa Fe College along SR-26 while route 25 would provide bus service to 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 2007-08 Fixed-Route Service - Enhancement and New Service Summary

SERVICE ENHANCEMENT	ROUTES - FY2007/08
<i>Frequency</i>	
Every 30 minutes	11
Every 10-20 minutes	
Under 10 minutes	
<i>Service Span</i>	
Service until 11:00 PM	1
Service until 2:30 AM (Mon-Fri)	
Increased Hours of Service	
<i>New Service</i>	
Weekday Service	23, 25
Saturday Service	
Sunday Service	

Frequency Enhancements (Project 14)

RTS did not implement the proposed frequency enhancements that were scheduled to occur in fiscal year 2008. The continued increase in diesel fuel prices presented RTS with the challenge of balancing a budget deficit in excess of \$1.5 million dollars. In addition, route 11 is partially funded through contracts with Alachua County. Alachua County has also experienced budget shortfalls that prevented the County from considering any expansion or enhancements to transit service.

Service Span Enhancements (Project 14)

Later evening service on Route 1 was not implemented due to a lack of funds. The RTS will continue to pursue support for this service enhancement in the future and will revise its current TDP to reflect continued interest in establishing later evening services on main bus routes that serve major employment areas.

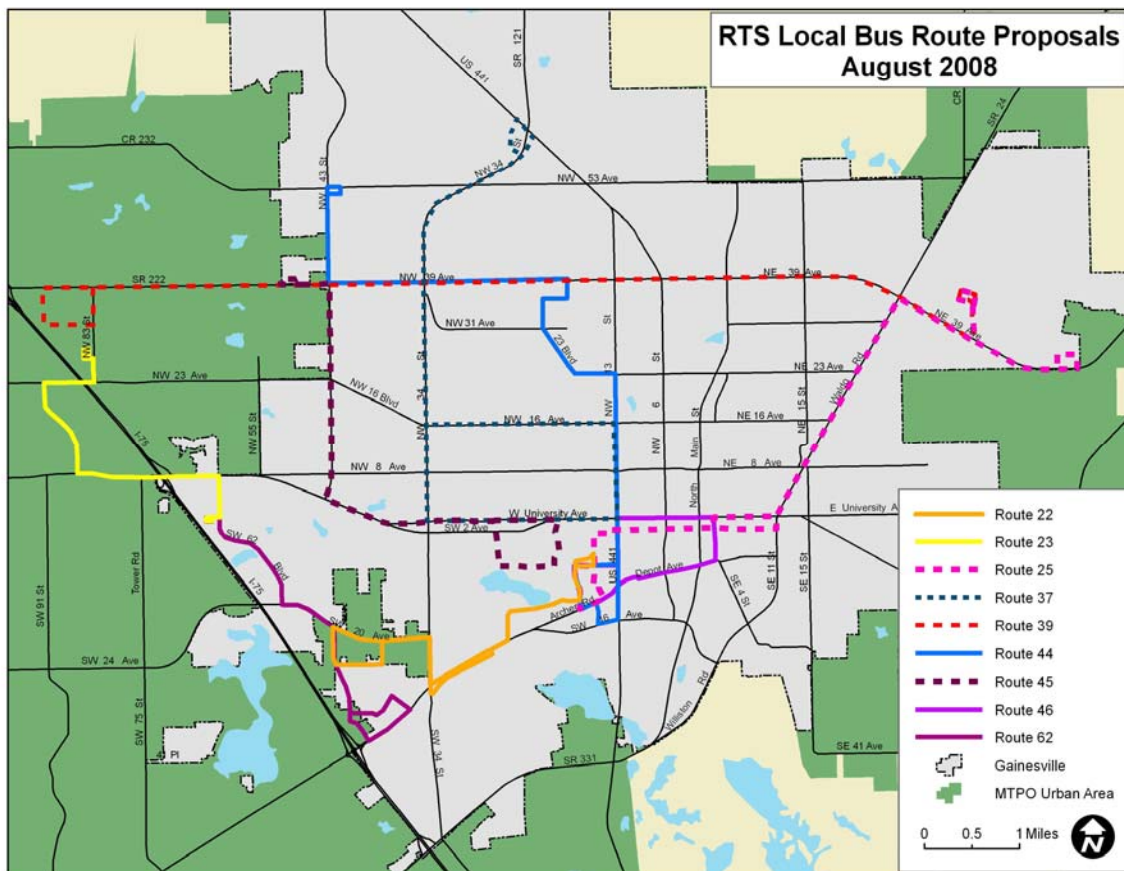
New Local Service Proposals (Project 15)

Due to a lack of identified funds to support the proposed new local routes, RTS was unable to implement any new service in fiscal year 2008. The RTS will continue to pursue local and state funding support for both routes 23 and 25 and will revise its current TDP to reflect continued interest in establishing these services in the future. Route 22 is another route that was set to begin in August 2008, but was postponed due to the budget shortfall. If funding conditions change at the University of Florida, RTS may see a request to begin this service in the future.

Local Service Route Proposals (Project 15)

RTS maintains several local bus route proposals that are based on citizen suggestions, existing route changes, patterns of growth and development, traffic congestion and remaining roadway capacity, and other factors. *Figure 4* represents the current status of local service route planning efforts at RTS. RTS has requested funding assistance from local organizations and the Florida Department of Transportation for many of its current route proposals.

Figure 1: Local Service Proposals (Bus Routes)



Proposed Local Bus Route Descriptions:

Route 23: This city route would provide service from the Oaks Mall to Santa Fe Community College (SFCC) via Fort Clarke Boulevard. (Goal to establish transit service focusing on west Gainesville between SFCC and Oaks Mall transfer area)

Route 22: This new fixed-route, Route 22, will provide transit service from a high density apartment complex area on SW 20th Avenue, SW 24th Avenue, and Archer Road to the University of Florida via State Road 121 (34th St.) and State Road 24 (Archer Road). Currently, there are two routes (Routes 20, and 21) that are over capacity while class is in session at the University of Florida.

Route 25: This city route would provide service from east Gainesville to west Gainesville via NE Waldo Road. (Goal to increase routes serving east Gainesville)

Route 37: This city route would provide service on SR-121 between NW 53rd Avenue and University Avenue.

Route 39: This city route would provide service from the Spring Hills development to the Gainesville Airport along 39th Avenue. (Goal to improve east west connectivity, gaps in service)

Route 44: This city route would provide service from UF campus to Hunter's Crossing in NW Gainesville, via 13th Street and portions of NW 39th Avenue. (Goal to establish north south connections and to provide service between NW Gainesville to UF campus and downtown).

Route 46: Downtown/UF Circulator - This is a frequently requested service resulting from increasing development in downtown Gainesville and along the corridor between UF and downtown. This service request has been on the agenda for the Economic Development/ University Community Committee meeting March 2005, and RTS staff has been directed to continue studying the feasibility of this project.

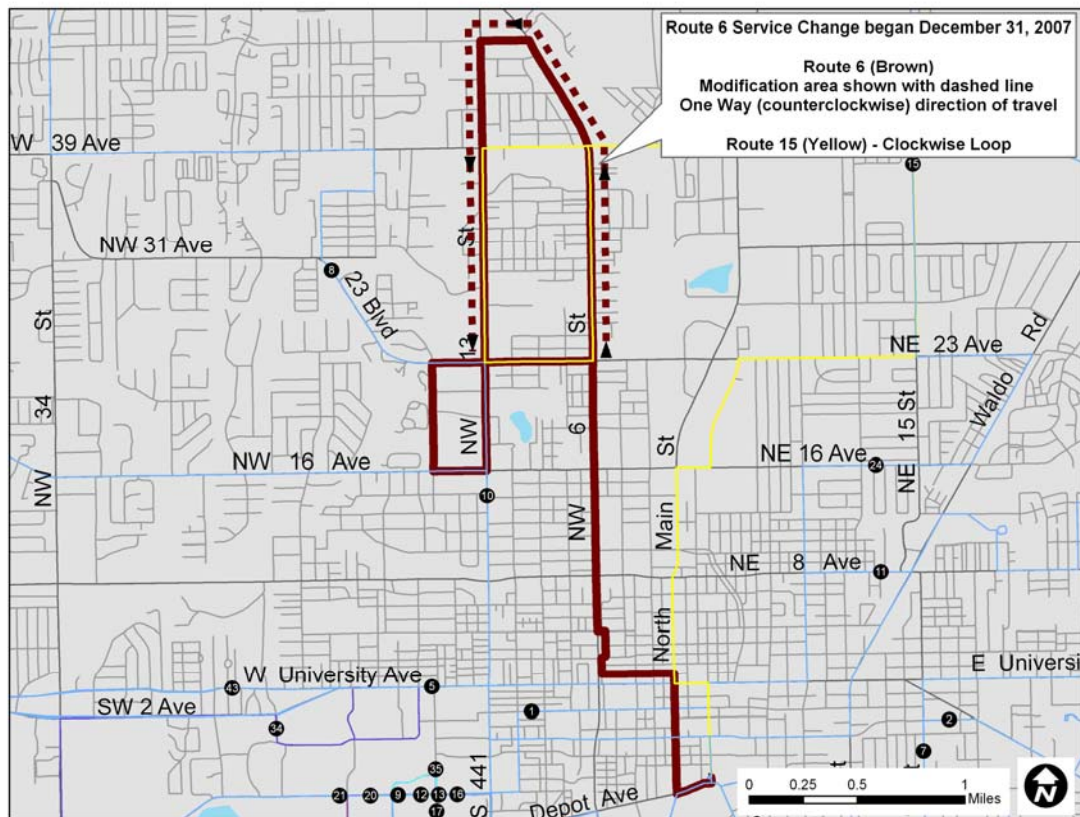
Route 62: This city route would provide service from the Oaks Mall to Butler Plaza via SW 62nd Boulevard and SW 43rd Street. (Goal to increase north south connections and provide service between two major transportation attractors/generators)

Recent Existing Route Alignment Changes

Route 6 (Downtown Gainesville to Gainesville Mall)

Local bus route 6, which provides service between downtown Gainesville and the old Gainesville Mall area at NW 13th Street and NW 23rd Avenue, was modified in one direction to maintain its current 60 minute time frequency and maintain existing downtown route connections. The change occurred on December 31, 2007 and consisted of discontinuing service in the northbound direction on NW 13th Street between NW 23rd Avenue and NW 45th Avenue. The area where service has been modified on route 6 is mostly serviced by local bus route 15, which heads north on NW 13th Street from the Gainesville Mall area. While the extent of route alignment change did not require a public hearing, RTS realized that the modification would inconvenience some passengers and therefore RTS presented the proposed change during its regularly scheduled RTS Citizen Advisory Board meeting. Before, during and after the meeting, RTS talked with citizens who disagree with the change, mostly due to the inconvenience of using two buses to complete their trips. Finally, it is important to note that since the change was implemented on December 31, 2007 ridership has remained constant and the existing connections have been maintained.

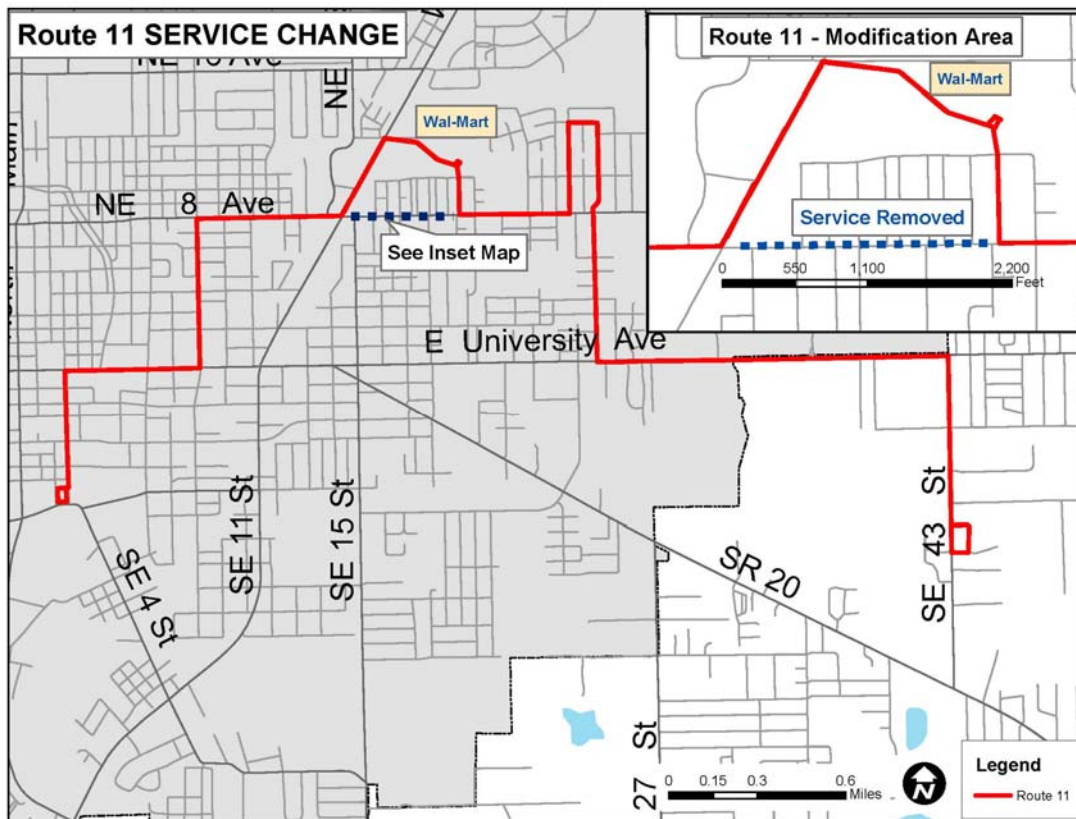
Figure 2: Route 6 Service Change



Route 11

Beginning on April 28, 2008, RTS realigned the existing local bus route 11 to provide a service connection to a new Super Wal-Mart in eastern Gainesville. The route modification consisted of diverting the route 11 from NE 8th Avenue between Waldo Road and NE 19th Terrace to NE 12th Avenue to the north. The modification resulted in the discontinuation of service over a linear distance of 2,200 feet on NE 8th Avenue (see *Figure 2*). This meant that persons either living in or traveling to 8th Avenue (between Waldo Road and NE 19th Terrace) would now have to cover a distance of at least 1,100 feet by some other means that bus service in order to catch the route 11. The proposed change was shown in the RTS public bus schedule booklet beginning December 31, 2007. Prior to the modification, RTS presented the proposed change during its Citizen Advisory Board meetings. After the route alignment change took effect, RTS received one phone call from a concerned citizen who understood the need to serve Wal-Mart but did not believe that it should be at the expense of current service to NE 8th Avenue. Since the modification ridership has increased by 6.4 percent compared to the same time period through fiscal year 2007 and the ridership for route 11 in July 2008 was 27 percent higher than July 2007.

Figure 3: Route 11 Service Change

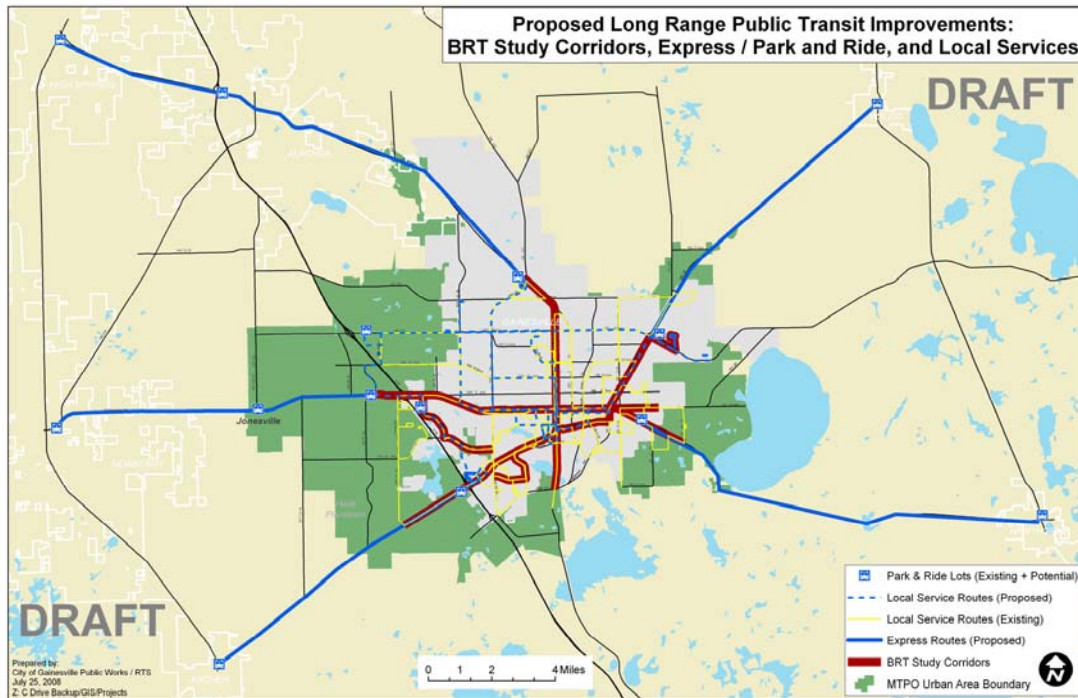


Long Range Planning Projects at RTS (Projects 16 & 17)

Planning for Park and Ride Lots with Express Bus Service

The RTS has begun work on its upcoming Transit Development Plan (TDP) major update. The TDP update will cover a ten year time horizon and include several services that were not previously mentioned in the five year TDP. Some services that will be presented include express bus service from park and ride facilities along major corridors in Alachua County. *Figure 4* provides a glance at one possible long range service option being explored at the RTS.

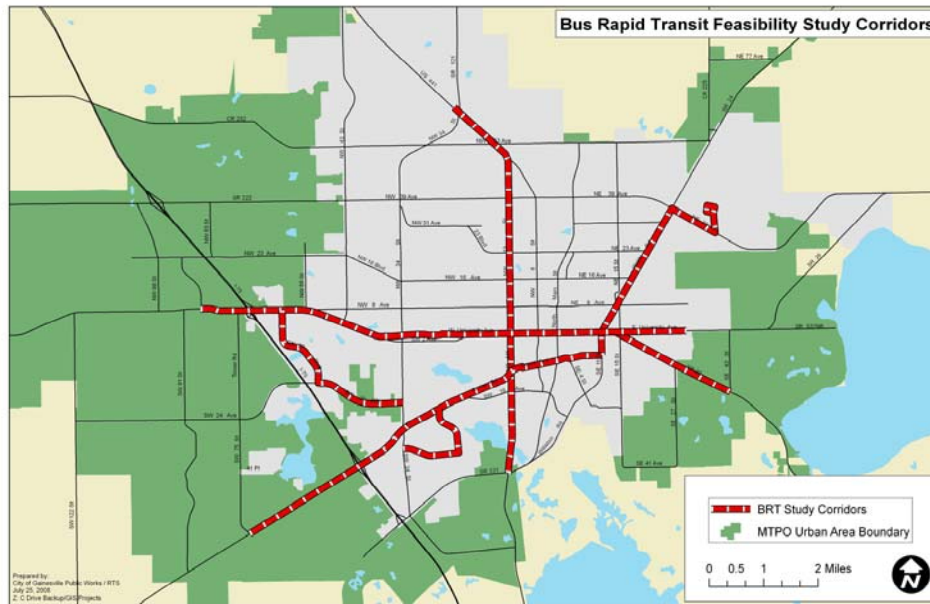
Figure 4: Proposed Long Range Transit Services



Bus Rapid Transit Feasibility Study (Project 17)

RTS has contracted with the Center for Urban Transportation Research (CUTR) to prepare its Bus Rapid Transit Feasibility Study. Project Management Team (PMT) meetings began in May 2008 and public workshops are scheduled to begin in the fall of 2008. RTS is currently preparing a project website to engage the public in the planning process and stay current with the study as it progresses. Figure 5 shows all of the corridors to consider for implementation of a BRT.

Figure 5: BRT Feasibility Study Corridors



Service Cancellations and Frequency Reductions

Due to increasing diesel fuel prices, RTS proposed service cuts and fare increases in order to balance the budget. The target area for service cuts was Saturday service, although RTS also proposed cutting or decreasing service frequency on some existing student oriented bus routes during weekdays. RTS conducted a public hearing on July 15, 2008 to present proposed service changes and fare increases. Two weeks before the public hearing RTS began posting fliers on all of its buses and surveying customers to inform them about the proposed service changes and fare increases. The meeting was also advertised in two local newspapers (*The Gainesville Sun* on July 8, 2008 and *The Guardian* on July 10, 2008) prior to the July 15th public hearing.

The public hearing was conducted in the City Hall Auditorium in downtown Gainesville and headed by the RTS Citizens Advisory Board. Citizen comments were taken recorded and the RTS staff encouraged all hearing attendees to complete a written comment form to document their concerns about the proposed changes. An overwhelming number of those customers who were surveyed or provided written and verbal comments stated that they understood the need to raise the fares so long as services were not cut.

NOTICE OF PUBLIC HEARING	
City Hall Auditorium 200 East University Avenue - Gainesville, Florida 32601	
The Regional Transit System will present changes and accept public comment on	
Proposed Fare Increases and Proposed Service Changes	
PROPOSED FARE INCREASES - Effective October 1, 2008	
Fare Increase Proposal (Current Fares): Full Fare: \$1.25 (\$1.00); Half Fare: \$0.60 (\$0.50); All Day Pass: \$3.00 (\$2.00); Monthly Pass: \$45.00 (\$30.00); Half Fare Monthly Pass: \$22.50 (\$15.00); Semester Pass: \$55.00 (\$35.00); ADA Fare: Free Access to Fixed Route; Paratransit: \$2.50 (\$2.00)	
PROPOSED CITY ROUTE SERVICE CHANGES - Effective October 1, 2008 unless noted otherwise	
Route	Proposed Service Change
1	Reduce service frequency on Saturday Only from 30 minutes to 60 minutes
2	Reduce service frequency on Saturday Only from 1 hour to 2 hours
5	Reduce service frequency on Saturday Only from 30 minutes to 60 minutes
6	Reduce service frequency on Saturday Only from 1 hour to 2 hours
7	Reduce service frequency on Saturday Only from 1 hour to 2 hours
8	No changes
9	No changes - University of Florida funded route
10	Reduce service frequency on Saturday Only from 1 hour to 2 hours
11	Reduce service frequency on Saturday Only from 1 hour to 2 hours
12	No changes - University of Florida funded route
13	No changes - University of Florida funded route
15	Discontinue weekday service from 8:00PM to 11:00PM
16	No changes - University of Florida funded route
17	No changes - University of Florida funded route
20	No changes - University of Florida funded route
21	No changes - University of Florida funded route
24	Reduce service frequency on Saturday Only from 1 hour to 2 hours
29	Discontinue Route 29 - University of Florida funded route - Effective August 18, 2008
34	Reduce service frequency during weekday evenings from 11:00AM to 2:00AM - Effective August 18, 2008
35	No changes - University of Florida funded route
36	Service resumes August 18, 2008 - No changes - University of Florida funded route
43	No changes
75	No changes
490 - 498	No changes to Sunday Service - FDOT & University of Florida funded routes
PROPOSED CAMPUS ROUTE SERVICE CHANGES - Effective August 18, 2008	
922	Reduce service frequency during weekdays from 7:30AM to 5:30PM
128	Reduce service frequency during weekday evenings from 11:00PM to 2:00AM
428	Discontinue Lake Weirburg Shuttle Route 128
ADA Complimentary Paratransit Service will maintain its current service.	

Persons with disabilities who require assistance to attend the hearing should notify the Regional Transit System at (352) 334-2650 or call the TDD phone line at (352) 334-2669 at least two (2) business days in advance.
 Advertised in *The Gainesville Sun* on Tuesday 7/8/08 on Page 6A
 Advertised in *The Guardian* on Thursday 7/10/08 on Page 5A

The City of Gainesville Commission met on July 18th to review the RTS budget and decided to support a fare increase similar to the amounts proposed by RTS, but the Commission did not accept the service cut proposals as presented by the RTS at the public hearing. The City of Gainesville Commission instead elected to keep certain services that citizens were most opposed to changing (i.e., later evening weekday service on route 15) as stated in surveys, comment forms, or during the public hearing.

The following is a list of service changes that are scheduled to take effect on August 18, 2008 to coincide with the University of Florida fall 2008 semester start date:

Route 29 – service will be discontinued

Route 34 – service frequency will be reduced from two buses to one bus after 11:00PM on weekday evenings.

Route 122 – service frequency will be reduced from two buses to one bus on weekdays from 7:30AM to 5:30PM

Route 126 - service frequency will be reduced from two buses to one bus on weekdays from 11:00PM to 2:00AM

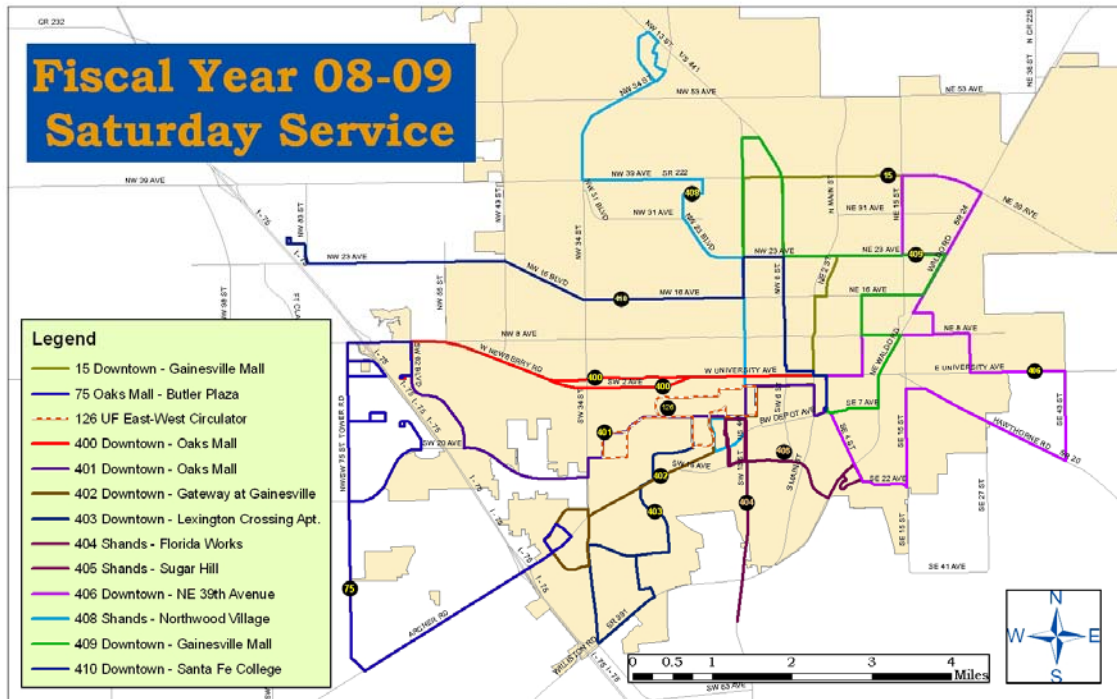
Route 128 – service will be discontinued to Lake Wauburg on Saturday

The following is a list of the new Saturday service routes that are scheduled to begin operating in fiscal year 2009:

Table 3: New Saturday Services

New Saturday Service (Effective October 1, 2008)		
Route	Description	Frequency (min.)
400	Downtown to Oaks Mall	60/30
401	Oaks Mall to Downtown	30/60
402	Campus Club to Downtown	60
403	Lexington Crossing to Downtown	60
404	One Stop C.C. to Newell Dr./Museum Rd.	60
405	Newell Dr./Museum Rd. to Sugar Hill	60
406	City East Circulator	60
407	City North-East Circulator	60
408	Northwood Village to Shands	60
409	Gainesville Mall to Downtown	60
410	Santa Fe College to Downtown	60
15	Downtown to NW 23rd St./NW 6th St.	60
75	Butler Plaza to Oaks Mall	90

Figure 6: New Saturday Service Map



Proposed Fare Increases

Table 4: Proposed Fare Increases

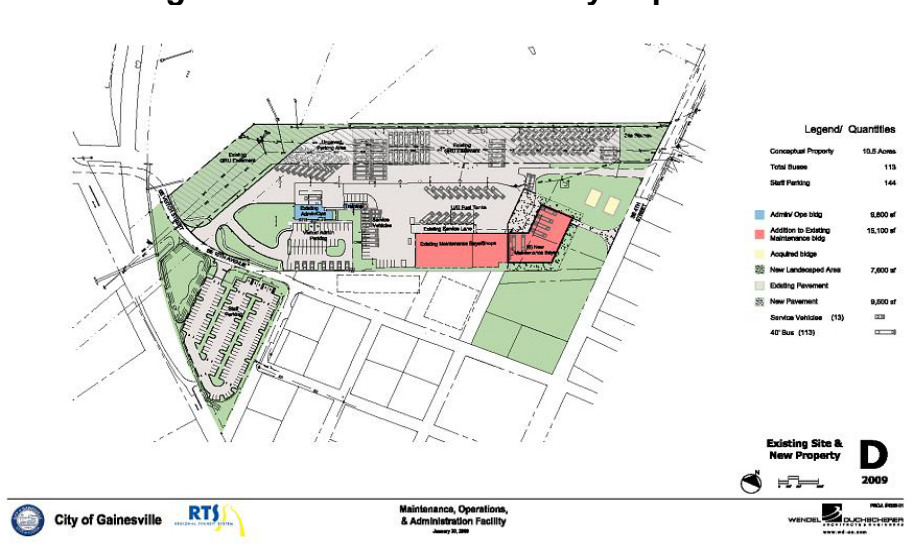
Comparison of Proposed and Approved Fare Increases				
Customer Type	Fare Type	Current Fare	RTS Proposed New Fare	City Commission Approved Fare
Adult – Regular Fare	Cash Fare	\$ 1.00	\$ 1.25	\$1.50
	All-Day Pass	\$ 2.00	\$ 3.00	\$3.00
	Monthly Pass	\$ 30.00	\$ 45.00	\$35.00
	Student Semester Pass	\$ 35.00	\$ 55.00	\$60.00
Discount	Cash Fare (Half Fare)	\$ 0.50	\$ 0.60	\$0.75
	Monthly Pass (Half Fare)	\$ 15.00	\$ 22.50	\$17.50
Paratransit	Cash Fare Co-pay	\$ 2.00	\$ 2.50	\$3.00

CAPITAL ENHANCEMENTS

Maintenance Facility Expansion (Project 3)

The RTS recently presented a maintenance facility expansion plan to the City Commission for approval. The concept that City Commission (*Figure 7*) approved requires RTS to begin purchasing five adjacent properties with a total area of about two acres. This expansion will meet current federal requirements. Funds have not yet been identified to build a facility that would support future fleet expansion.

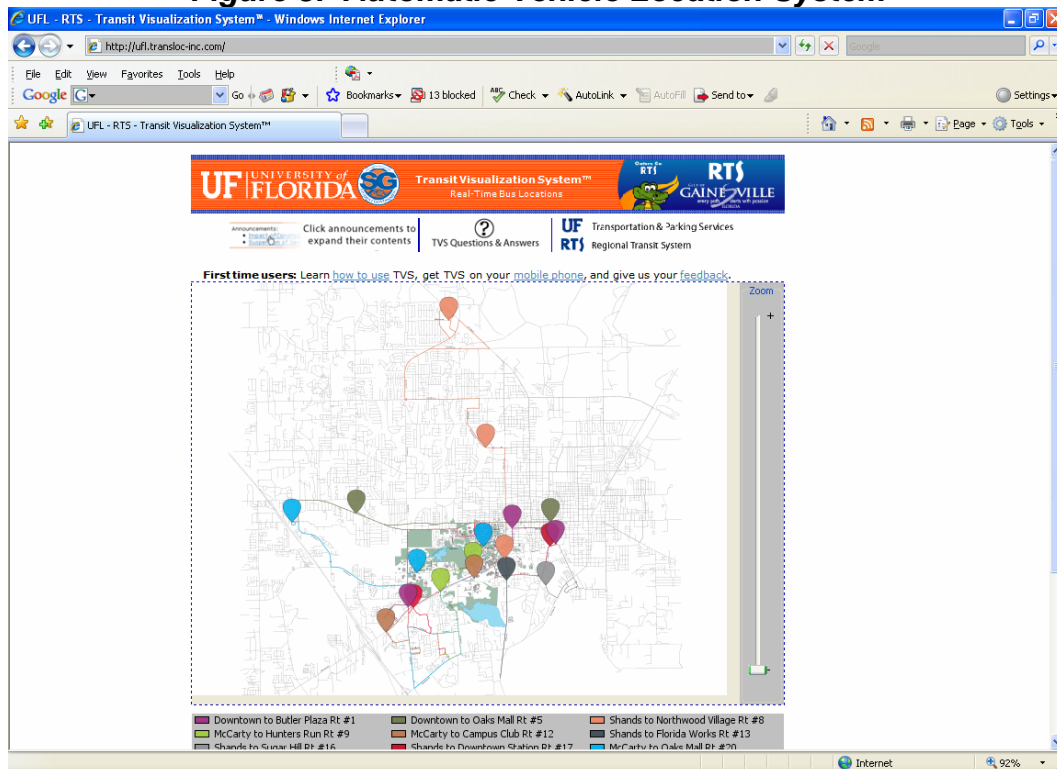
Figure 7: Maintenance Facility Expansion



Computer Aided Dispatch / Vehicle Location System (Project 18)

The RTS recently partnered with the University of Florida to implement an automatic vehicle location (AVL) system. The system was available to the public through the internet (*Figure 8*) beginning June 9, 2008. The University of Florida has fully funded the local match portion of the project and RTS has requested service development funds for implementation of this new technology. The system is currently available on all bus routes either circulating or intersecting the UF campus. RTS plans to expand this service to the remaining bus routes as funds become available.

Figure 8: Automatic Vehicle Location System

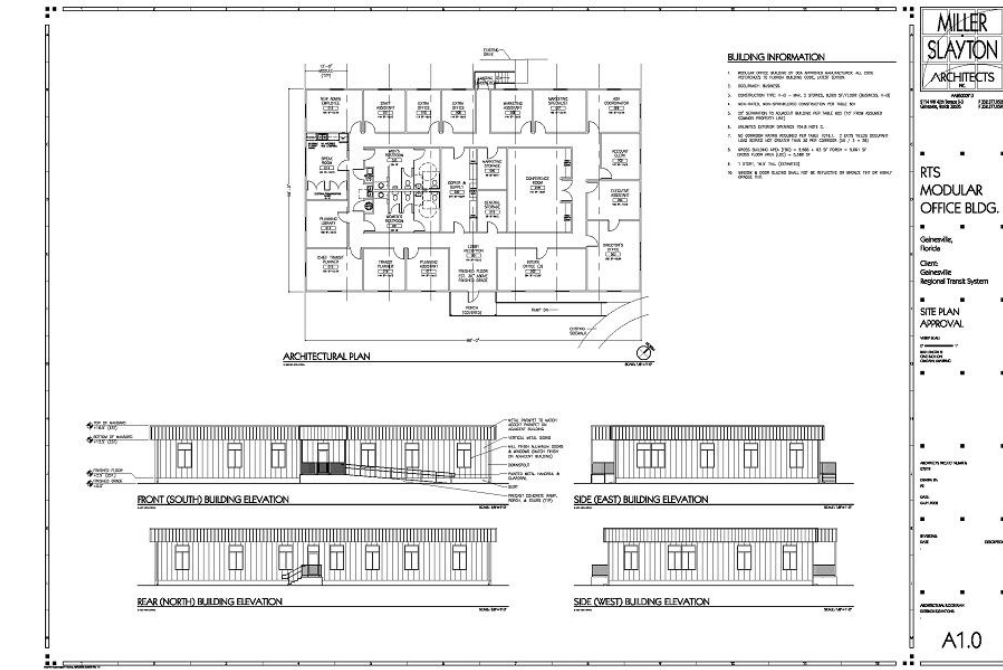


[UFL - RTS - Transit Visualization System™](#)

Administration Modular Building (Project 5)

Invitations to bid on this project were released on August 5, 2008 and RTS expects to complete this project by April 2009. This modular building will be built to accommodate all members of the RTS administration staff (See Figure 9).

Figure 9: New Administration Building



Downtown Station Multimodal Facility (Project 7)

RTS recently met with staff at Gainesville Regional Utilities to discuss a project involving the installation of solar panels on the roof of the downtown station. The project would promote the use of alternative energy sources and could potentially provide RTS passengers with access to real time bus location information through the installation of an LCD monitor display that would be mounted at the Downtown Station. The LCD monitor would display bus locations based on the new automatic vehicle location system that was installed in the beginning of June 2008. This project is part of an effort to fulfill Project 22: Transit Traveler Information System, and a small step toward creating a multimodal station at the Downtown Station.



Figure 10: Existing Downtown Station

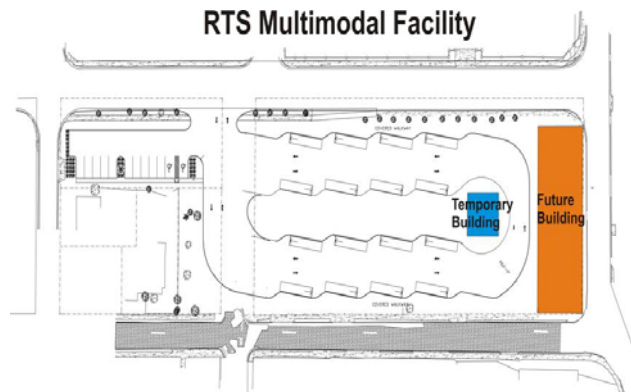


Figure 11: Multimodal Building Location

Rolling Stock

40 Foot Gillig Buses (Projects 8 through 10)

In fiscal year 2007 the RTS received 5 buses instead of 17 as listed in last year's TDP. The RTS took delivery of the remaining 12 buses early in fiscal year 2008. Based on available funds, the RTS expects to order at least two (2) additional buses in fiscal year 2009.

Passenger Amenities (ADA improvements, Bus Shelters)

RTS is working with the City of Gainesville Public Works Department staff and the FDOT in an effort to maximize the use of available funds and make as many bus stop improvements as possible. Improvements will consist of installing ADA compliant landing pads, curbs at bus stops, waiting pads, shelter foundations, sidewalks and other pedestrian improvements.

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

SERVICE FREQUENCY

Route 11 – RTS recently modified this route to provide service to a new Wal-Mart super center. RTS anticipates continued interest in enhancing the service frequency and span on this route and will therefore continue to explore funding options this coming year.

SERVICE SPAN

Route 1- The RTS proposed to enhance the span of service on this route to provide service between 8:00PM and 11:00PM; however funding was not available to make this service improvement. The RTS staff believes that this is an important service improvement and will therefore continue to support it as a service planning project in its future TDP. In the future, RTS may consider an incremental approach to increasing the span of service in an attempt to build funding support. In addition to the original proposal of extending service until 11:00PM, the RTS will also seek support for one hour extensions beyond 8:00PM in order to reach the original proposal of 11:00PM.

NEW SERVICES

Route 23 – the RTS planned to implement a new route to provide service between the Oaks Mall and Santa Fe College (formerly Santa Fe Community College) via 23rd Avenue, Ft. Clarke Boulevard and Newberry Road. There is continued interest in the creation of this route and RTS will pursue funding options in an effort to implement this new service connection this coming year.

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.

III. PLAN REVISIONS FOR THE COMING YEAR

Due to budget constraints, RTS will revise the coming year and postpone all frequency and service span improvements on existing bus routes in the coming fiscal year 2008-09. With the help of local and state funding support, RTS hopes to implement new bus routes this coming year. New local bus routes 22, 23 and 25 will remain in the plan for the coming year but the implementation of route 39 will be postponed until 2011, see *Table 4* below.

IV. REVISED FIFTH YEAR IMPLEMENTATION PROGRAM

Table 4:

**Five Year Transit Services Plan
Enhancement and New Service Summary
Fixed-Route Service**

Year	FY2007 Major Update	FY 2008 Past Year	FY 2009 Coming Year	FY 2010 Next Major Update	FY 2011 Fifth Year
Service Enhancement	Routes	Routes	Routes	Routes	Routes
Frequency					
Every 30 minutes		(11,75) <-75>	(10,24) [-10,-24]	(43)	[10,24](2,6)
Every 10-20 minutes	(13,21)				
Under 10 minutes	(12,35)				
Service Span					
Service until 11:00 PM		<1>			[1,11]
Service until 2:30 AM (Mon-Fri)	(1)				
Hours of Service	(12,13,21,35)				
New Service					
Weekday Service	(25)	(23) <25>	(39) [22,23,25,-39]	(62)	(44,46) [39]
Saturday Service		(9,12,13,16)			
Sunday Service	(9 New Routes)				
Annual Vehicle Requirement*					
Enhanced & New Service	3	5	4	4	

(Original Implementation Program note strikethrough means implementation)

<FY07 Revision>

[FY08 Coming Year Revision] *[-10,-24,-39 means route was removed from original program]

V. ADDITIONAL FIFTH YEAR PLAN RECOMMENDATIONS

Due to current budget constraints, RTS plans to shift several proposed enhancements from its original implementation program forward to the fifth year. The following routes have been revised and added to the fifth year of the implementation plan: routes 1, 10, 11, 24 and new route 39.

This coming fiscal year (2009), RTS will conduct Ten Year Transit Development Plan major update to be submitted to the Florida Department of Transportation in September 2009. During the major update process, RTS will incorporate the findings from the Bus Rapid Transit (BRT) Feasibility Study.

VI. THE RTS' REVISED FINANCIAL PLAN

SUMMARY OPERATING AND CAPITAL FINANCIAL PLAN FIVE YEAR OPERATING AND CAPITAL IMPROVEMENT PROGRAM

Summary Operating and Capital Financial Plan

Summary of Operating and Capital Expenses and Revenues					
ITEM	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Operating Expenses & Revenues					
Expenses					
Existing Operating Costs	\$15,051,107	\$15,430,912	\$17,623,982	\$18,044,204	\$18,112,998
ADA Paratransit Operations	\$850,000	\$892,500	\$1,277,000	\$1,341,000	\$1,408,050
Commuter Assistance Program	\$60,000	\$60,000			
Total Operating Expenses	\$15,961,107	\$16,383,412	\$18,900,982	\$19,385,204	\$19,521,048
Revenues					
Bus Fares	\$860,000	\$875,000	\$1,216,541	\$1,261,541	\$1,261,541
FTA (5307)	\$1,400,000	\$1,400,000	\$1,700,000	\$1,800,000	\$1,800,000
FDOT (Block Grant)	\$1,356,306	\$1,394,458	\$1,298,354	\$1,350,029	\$1,390,530
UF Campus Dev.	\$700,000	\$700,000	\$700,000	\$960,000	\$960,000
UF Campus Svc.	\$2,328,568	\$2,600,000	\$2,741,845	\$2,939,232	\$2,939,232
UF Transportation Fee(City Routes)	\$4,330,606	\$4,330,606	\$5,277,756	\$5,657,896	\$5,657,896
Local Funds (Advertising & Pass Programs)	\$433,210	\$433,210	\$564,753	\$564,753	\$564,753
Alachua County	\$814,435	\$949,500	\$1,089,479	\$1,167,185	\$1,167,185
City Gas Tax	\$2,043,138	\$2,043,138	\$2,267,421	\$2,297,716	\$2,297,716
Local Funds	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
Later Gator Services	\$524,844	\$585,000	\$527,833	\$565,852	\$594,145
Total Revenues	\$15,231,107	\$15,750,912	\$17,823,982	\$19,004,204	\$19,072,998
Current Unfunded Operating	(\$730,000)	(\$632,500)	(\$1,077,000)	(\$381,000)	(\$448,050)
Capital Expenses & Revenues					
Expenses					
Maintenance Building Expansion	\$802,560	\$869,440	\$902,880		
Administration and Operations Expansion	\$238,000	\$259,000	\$274,000		
Administration Modular Building Purchase	\$50,000	\$50,000			
Administration Facility Lease	\$30,000	\$30,000	\$15,000		
Downtown Multimodal Facility			\$2,000,000	\$3,000,000	
Transit Coaches	\$8,922,560	\$3,749,770	\$4,673,270	\$6,588,702	\$6,588,702
Vans - Lift-equipped	\$250,000	\$250,000	\$250,000	\$250,000	
Vans - Commuter Assistance	\$62,500	\$62,500	\$62,500	\$50,000	\$50,000
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	\$25,000	\$25,000	\$25,000
Passenger Amenities at Bus Stops	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000
Transit Accessibility Improvements			\$300,000	\$300,000	\$300,000
Transit Traveler Information System	\$50,000	\$75,000	\$75,000	\$30,000	\$30,000
GFI Fareboxes	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Radios for vehicles	\$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	\$150,000	\$200,000	\$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	\$100,000	\$15,000	\$15,000	\$15,000	\$15,000
Bus Rapid Transit Study	\$96,140	\$100,320	\$108,680	\$112,860	
Transit Signal Priority	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
UF Transfer Center	\$200,000	\$4,000,000			
Scheduling Software	\$200,000	\$100,000	\$100,000		
Fleet Management Software	\$90,000	\$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	\$250,000				
Phone System			\$65,000		
Park-Ride Facilities					\$312,500
Total Expenses	\$13,721,760	\$12,011,030	\$11,316,330	\$12,871,562	\$9,821,202
Revenues					
Total Capital - FTA 5309	\$1,939,260	\$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	\$2,500,000				
FDOT STP Funds (Vans)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
UF (Capital)	\$180,000	\$320,000	\$640,000	\$960,000	\$960,000
Total Revenues	\$5,719,260	\$3,518,530	\$3,928,440	\$2,172,860	\$2,060,000
Current Unfunded Capital	(\$8,002,500)	(\$8,492,500)	(\$7,387,890)	(\$10,698,702)	(\$7,761,202)

Five-Year Operating and Capital Improvement Program

PROJECT ITEM	PROJECT DESCRIPTION	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FIVE YEAR TOTAL	FUND SOURCE
1	Operating Assistance	\$1,400,000 \$860,000 \$1,356,306 \$520,000 \$2,328,568 \$4,330,606 \$814,435 \$433,210 \$2,043,138 \$524,844 \$440,000 Total: \$15,051,107	\$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 \$440,000 Total: \$15,430,912	\$1,700,000 \$1,216,541 \$1,298,354 \$500,000 \$2,741,845 \$5,277,756 \$1,089,479 \$564,753 \$2,267,421 \$527,833 \$440,000 Total: \$17,623,982	\$1,800,000 \$1,261,541 \$1,350,029 \$0 \$2,939,232 \$5,657,896 \$1,167,185 \$564,753 \$2,297,716 \$594,145 \$440,000 Total: \$18,112,998	\$1,800,000 \$1,261,541 \$1,390,530 \$0 \$2,939,232 \$5,657,896 \$1,167,185 \$564,753 \$2,297,716 \$594,145 \$440,000 Total: \$18,112,998	\$8,100,000 \$5,474,623 \$6,789,677 \$1,400,000 \$13,548,877 \$25,254,760 \$5,187,784 \$2,560,679 \$10,949,129 \$2,797,674 \$2,200,000 Total: \$84,263,203	FTA (5307) Bus Fares FODOT (Block Grant) JF Campus Dev. - CDA for Operating JF Campus Shuttle Service JF Transportation Fee (City Routes) Alachua County Local Funds (Advertising & Pass Programs) City Gas Tax Later Gator Svcs. Route 35 (Local Funds)
2	ADA Contract with CTC Complementary Paratransit	\$850,000 \$300,000	\$892,500 \$300,000	\$977,000 \$300,000	\$1,041,000 \$300,000	\$1,108,050 \$300,000	\$4,868,550 \$1,500,000 Total: \$6,368,550	Local Funds FTA Section 5307 - Capital
3	Maintenance Facility Expansion Engineering, Design and Construction	\$802,560	\$869,440	\$902,880			\$2,574,880	FTA Section 5309 - SAFETEA-LU Project #344
4	Administration / Operations Building Facility Expansion	\$238,000	\$259,000	\$274,000			\$771,000	FTA Section 5309 - SAFETEA-LU Project #498
5	Administration Modular Building Purchase In lieu of Project #6 - Admin Facility Lease	\$50,000	\$50,000				\$100,000	FTA Section 5307
6	Administration Facility Lease In lieu of Project #5 - Modular Building Purchase	\$30,000	\$30,000	\$15,000			\$75,000	FTA Section 5307
7	Downtown Multimodal Facility Design & Construction			\$3,000,000			\$3,000,000	FTA Section 5309
8	Transit Coaches: # Replacement	15 \$4,800,000 \$180,000	6 \$1,600,000 \$320,000	6 \$2,196,234 \$200,000	14 \$4,164,546 \$960,000	14 \$4,164,546 \$960,000	\$16,925,326 \$2,620,000	FTA Section 5309 JF Campus Dev. (Capital)
9	Transit Coaches: # Replacement	9 \$2,500,000 \$602,560	3 \$869,770	3 \$902,880			\$2,500,000 \$2,575,210	FODOT STP Funds FTA Section 5309 - SAFETEA-LU Project #95
10	Transit Coaches: # Expansion	2 \$640,000	3 \$960,000	4 \$1,464,156	4 \$1,464,156	4 \$1,464,156	\$5,992,468	FTA Section 5309

Five-Year Operating and Capital Improvement Program

PROJECT ITEM	PROJECT DESCRIPTION	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FIVE YEAR TOTAL	FUND SOURCE
11	Vans: # Lift Equipped - Paratransit	4 \$250,000	4 \$250,000	4 \$250,000	4 \$250,000	4 \$250,000	16 \$1,000,000	FDOT STP Funds
	Total:							
12	Vans: # Commuter Assistance Vanpool & Ridematch Program	5 \$62,500	5 \$62,500	5 \$62,500	2 \$50,000	2 \$50,000	19 \$287,500	FTA Section 5307
	Total:							
13	Support Vehicles: #	4 \$100,000	4 \$100,000	4 \$100,000	4 \$100,000	4 \$100,000	20 \$500,000	FTA Section 5307
	Total:							
14	Service Enhancements: Frequency & Service Span				\$377,602	\$888,623	\$1,266,225	Local Funds
15	New Local Service	\$121,261	\$121,261	\$577,565	\$789,023	\$1,244,034	\$2,853,143	Local Funds (50%)
	Sunday Service - Nine (9) New Routes	\$242,522	\$242,522	\$105,395	\$105,395	\$105,395	\$485,044	
	Route 22			\$483,331	\$483,331	\$483,331	\$316,185	
	Route 23			\$566,404	\$566,404	\$566,404	\$1,449,993	
	Route 25						\$1,699,212	
	Route 39						\$419,139	
	Route 62						\$422,915	
	Route 44						\$294,530	
	Route 46 - Downtown Circulator						\$196,353	
	Total:	\$100,000	\$15,000	\$15,000	\$15,000	\$15,000	\$160,000	FTA Section 5307
16	Transit Planning							
17	Bus Rapid Transit Study	\$96,140	\$100,320	\$108,680	\$112,860		\$418,000	FTA Section 5309 - SAFETEA-LU Project # 213
	Total:							
18	CAD/AVL Equipment Hardware and Software PA and Surveillance Equipment	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	FTA Section 5307
	Total:							
19	Automatic Passenger Counters		\$20,000	\$25,000	\$25,000	\$25,000	\$95,000	FTA Section 5307
	Total:							
20	Passenger Amenities at Bus Stops Benches, Shelters, Signs, Logos	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$230,000	FTA Section 5307
	Total:							
21	Transit Accessibility Improvements			\$150,000	\$150,000	\$150,000	\$450,000	Local Funds (50%) FDOT Service Development (50%)
	Total:							
22	Transit Traveler Information System	\$60,000	\$75,000	\$75,000	\$30,000	\$30,000	\$260,000	FTA Section 5307
	Total:							

Five-Year Operating and Capital Improvement Program

PROJECT ITEM	PROJECT DESCRIPTION	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FIVE YEAR TOTAL	FUND SOURCE
23	GFI Fareboxes	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$900,000	FTA Section 5307
	Total:							
24	Radios for Vehicles	\$17,167	\$15,000	\$50,000	\$50,000	\$50,000	\$182,167	FTA Section 5307
	Total:							
25	Park-and-Ride Services	\$125,000 \$125,000	\$100,000 \$100,000	\$100,000 \$100,000	\$50,000 \$50,000	\$50,000 \$50,000	\$425,000 \$425,000	FDOT Transit Corridor Program Local Funds
26	Marketing and Communications Contract expires 12/31/08	\$30,000 \$30,000	\$30,000 \$30,000				\$60,000 \$60,000	FDOT Service Development (50%) Local Funds
27	Commuter Assistance Regional Vanpool Program			\$199,999	\$199,999	\$199,999	\$599,997	FDOT Commuter Assistance
28	Commuter Assistance Program	\$55,000 \$55,000	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000	\$255,000 \$255,000	FDOT Service Development (50%) Local Funds (50%)
	Total:							
29	Preventative Maintenance	\$400,000	\$400,000	\$600,000	\$600,000	\$600,000	\$2,600,000	FTA Section 5307
30	Associated Capital Maintenance	\$200,000	\$360,000	\$600,000	\$600,000	\$600,000	\$2,360,000	FTA Section 5307
	Total:							
31	Shop Equipment	\$60,000	\$50,000	\$200,000	\$250,000	\$250,000	\$800,000	FTA Section 5307
32	Employee Training	\$30,000 \$30,000	\$30,000 \$30,000	\$30,000 \$30,000	\$60,000 \$60,000	\$60,000	\$210,000 \$90,000	Local Funds FDOT Service Development (50%)
	Total:							
33	Maintenance Training	\$60,000 \$60,000	\$50,000 \$50,000	\$50,000 \$50,000	\$100,000 \$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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FIVE YEAR TOTAL	FUND SOURCE
34	Scheduling Software	\$200,000	\$210,000	\$210,000	\$ 200,000		\$820,000	FTA Section 5307
35	Fleet Management Software	\$90,000	\$30,000				\$120,000	FTA Section 5307
36	Furniture/Office Equipment	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	FTA Section 5307
37	Computer Equipment	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	FTA Section 5307
38	Transit Signal Priority	\$55,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000	FTA Section 5307
39	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)
40	Video Cameras/Safety Equipment	\$60,000	\$100,000	\$150,000	\$150,000	\$150,000	\$600,000	FTA Section 5307
41	Neighborhood Transfer Center	\$250,000				\$250,000	\$500,000	FTA Section 5309
42	Phone System			\$65,000			\$65,000	FTA Section 5307
43	Park-and-Ride Facilities					\$250,000 \$62,500	\$250,000 \$62,500	FTA Section 5309 FDOT Park-and-Ride Lot Program

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total Operating	\$15,051,107	\$15,430,912	\$17,623,982	\$18,044,204	\$18,112,998
Total Capital - FTA 5309	\$5,690,000	\$2,580,000	\$6,725,390	\$5,628,702	\$6,128,702
Total Capital - FTA 5309 SAFETEA-LU Projects	\$1,939,260	\$2,098,530	\$2,188,440	\$1,112,860	\$0
Total Capital - FTA 5307	\$4,362,227	\$4,786,940	\$7,600,380	\$4,700,000	\$4,500,000
FDOT Service Development (50%)	\$286,261	\$281,261	\$707,565	\$839,023	\$1,294,034
FDOT Transit Corridor Program	\$125,000	\$100,000	\$100,000	\$50,000	\$50,000
Local Funds	\$2,134,471	\$2,146,971	\$2,939,318	\$3,622,378	\$4,655,460
FDOT STP Funds	\$2,150,000	\$250,000	\$250,000	\$250,000	\$0
Local Funds (UF)	\$6,659,174	\$7,130,606	\$10,019,601	\$9,597,128	\$9,597,128
FDOT Block Grant	\$1,356,306	\$1,394,458	\$1,298,354	\$1,350,029	\$1,390,530
UF Campus Dev. (Operating)	\$520,000	\$380,000	\$500,000	\$0	\$0
UF Campus Dev. (Capital)	\$180,000	\$320,000	\$200,000	\$960,000	\$960,000

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 2007-2011 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 effect until project #5, the purchase of a modular building to house administration employees, is complete.

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 Buses) – This project reflects the use of SAFTEA-LU funds to purchase replacement buses.

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 would 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 bus routes.

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 Accessibility Improvements – This project represents a request for service development funds to improve stop accessibility for passengers with disabilities. Improvements would include bus stop landing pads, curb ramps, shelter pads, waiting pads and other pedestrian access improvements.

Project 22

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 23

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

Project 24

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 25

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 26

Marketing and Communications – This was a service development grant designed to implement the Marketing and Communications program. The grant expires in December 2008.

Project 27

Commuter Assistance Regional Vanpool 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 28

Commuter Assistance Program – This project will be implemented through assistance from the FDOT to promote public transit use and assist employers in implementing Transportation Demand Management Strategies.

Project 29

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

Project 30

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

Project 31

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

Project 32

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

Project 33

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

Project 34

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 35

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 36

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

Project 37

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 38

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 39

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 40

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 41

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.

Project 42

Phone System – This project will establish a new phone system to improve customer service and maintain consistency with the City of Gainesville phone system upgrade.

Project 43

Park-and-Ride Facilities – This project will establish a funding source for the acquisition, design, engineering and construction of park and ride facilities in and around the metropolitan area.

APPENDIX A

FAREBOX RECOVERY RATIO ADDENDUM

ANNUAL FAREBOX RECOVERY RATIO REPORT

REGIONAL TRANSIT SYSTEM (RTS) August 2008

CURRENT FAREBOX RECOVERY RATIO

The farebox recovery ratio (FRR) for RTS is currently 55.8%, which is up 2.2% from the last fiscal year and 81% from fiscal year 2000.

THE RTS STRATEGY FOR INCREASING FAREBOX RECOVERY RATIO (FRR)

The RTS will strive to increase the FRR through the following efforts:

- Continue negotiating the level of transit service with the University of Florida
- Continue planning and management efforts that increase ridership and productivity
- Increase fares and enforce fare policy
- Implement an online transit trip planner (Google Transit) to attract new passengers

PROPOSED FARE CHANGES FOR FISCAL YEAR 2009

COMPARISON OF CURRENT RTS FARE AND NEW FARE			
Customer Type	Fare Type	Current Fare	RTS Proposed New Fare
Adult – Regular Fare	Cash Fare	\$ 1.00	\$ 1.50
	All-Day Pass	\$ 2.00	\$ 3.00
	Monthly Pass	\$ 30.00	\$ 35.00
	Student Semester Pass	\$ 35.00	\$ 60.00
Discount	Cash Fare (Half Fare)	\$ 0.50	\$ 0.75
	Monthly Pass (Half Fare)	\$ 15.00	\$ 17.50
Paratransit	Cash Fare Co-pay	\$ 2.00	\$ 3.50

APPENDIX C

DETAILED FIVE-YEAR SERVICE IMPROVEMENT PLAN

SERVICE ESTIMATES

Year 3 (Current Service as Fall 2008)

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	103,650	103,650	10,911	10,911	\$ 651,357	\$ 651,357	3	3	20	20	40.2	438,602	438,602	6	6
2	66,637	66,637	3,861	3,861	\$ 230,502	\$ 230,502	1	1	60	60	20.2	77,992	77,992	2	2
5	167,291	167,291	14,805	14,805	\$ 883,829	\$ 883,829	3	3	20	20	31.4	464,861	464,861	8	8
6	46,648	46,648	3,968	3,968	\$ 238,054	\$ 238,054	1	1	60	60	22.0	87,725	87,725	2	2
7	53,482	53,482	4,114	4,114	\$ 245,606	\$ 245,606	1	1	60	60	29.1	119,717	119,717	2	2
8	134,193	134,193	11,372	11,372	\$ 678,923	\$ 678,923	3	3	30	30	26.9	305,914	305,914	6	6
9	209,383	209,383	18,863	18,863	\$ 1,126,141	\$ 1,126,141	5	5	8	8	38.9	733,784	733,784	10	10
10	53,685	53,685	4,136	4,136	\$ 246,919	\$ 246,919	1	1	80	80	34.4	142,278	142,278	2	2
11	46,654	46,654	3,988	3,988	\$ 238,054	\$ 238,054	1	1	60	60	28.8	114,840	114,840	2	2
12	188,087	188,087	17,856	17,856	\$ 1,066,026	\$ 1,066,026	5	5	9	9	36.2	646,401	646,401	10	10
13	113,730	113,730	9,483	9,483	\$ 566,105	\$ 566,105	3	3	10	10	46.0	436,195	436,195	5	5
15	93,139	93,139	7,277	7,277	\$ 434,407	\$ 434,407	2	2	30	30	32.9	239,397	239,397	4	4
16	72,582	72,582	6,481	6,481	\$ 386,886	\$ 386,886	4	4	8	8	35.8	232,002	232,002	4	4
17	67,816	67,816	6,055	6,055	\$ 361,484	\$ 361,484	4	4	8	8	36.8	216,769	216,769	3	3
20	286,214	286,214	22,882	22,882	\$ 1,346,742	\$ 1,346,742	6	6	10	10	44.2	986,566	986,566	12	12
21	108,913	108,913	9,901	9,901	\$ 591,102	\$ 591,102	4	4	12	12	33.9	335,651	335,651	5	5
22	50,420	50,420	1,765	1,765	\$ 105,395	\$ 105,395	1	1	50	50	36.0	63,555	63,555	1	1
23	115,389	115,389	8,096	8,096	\$ 483,331	\$ 483,331	2	2	20	20	25.0	202,400	202,400	4	4
24	63,767	63,767	4,114	4,114	\$ 245,606	\$ 245,606	1	1	60	60	27.1	111,489	111,489	2	2
25	101,200	101,200	9,488	9,488	\$ 566,404	\$ 566,404	3	3	16	16	22.6	214,418	214,418	5	5
34	143,291	143,291	11,482	11,482	\$ 685,456	\$ 685,456	3	3	16	16	22.4	257,189	257,189	6	6
35	207,746	207,746	16,401	16,401	\$ 979,140	\$ 979,140	5	5	9	9	32.4	531,392	531,392	9	9
36	49,238	49,238	4,757	4,757	\$ 284,013	\$ 284,013	2	2	20	20	27.6	131,302	131,302	3	3
43	84,439	84,439	6,325	6,325	\$ 377,603	\$ 377,603	2	2	60	60	22.6	142,945	142,945	3	3
75	138,932	138,932	9,140	9,140	\$ 545,673	\$ 545,673	3	3	35	35	24.6	224,850	224,850	5	5
Subtotal	2,512,556	2,779,544	207,900	227,249	12,411,625	13,566,755	63	69	121	121	38.3	6,869,863	7,470,235	111	121
117	51,179	51,179	5,018	5,018	\$ 299,545	\$ 299,545	2	2	15	15	38.3	192,170	192,170	3	3
118	123,966	123,966	12,154	12,154	\$ 725,954	\$ 725,954	5	5	6	6	67.4	819,146	819,146	7	7
119	25,757	25,757	2,342	2,342	\$ 139,798	\$ 139,798	1	1	30	30	18.7	43,796	43,796	1	1
120	48,971	48,971	5,101	5,101	\$ 304,537	\$ 304,537	3	3	5	5	66.0	336,674	336,674	3	3
121	59,318	59,318	7,415	7,415	\$ 442,661	\$ 442,661	3	3	7	7	30.6	226,891	226,891	5	5
122	35,903	35,903	5,129	5,129	\$ 306,201	\$ 306,201	1	1	30	30	17.0	87,193	87,193	2	2
125	23,688	23,688	2,453	2,453	\$ 146,444	\$ 146,444	2	2	15	15	48.4	118,725	118,725	1	1
126	62,986	62,986	7,727	7,727	\$ 572,005	\$ 572,005	2	2	20	20	15.9	122,854	122,854	4	4
127	31,844	31,844	5,055	5,055	\$ 301,764	\$ 301,764	2	2	10	10	45.2	228,471	228,471	3	3
Subtotal	462,881	462,881	52,392	52,392	3,238,508	3,238,508	21	21	10	10	17.1	2,175,911	2,175,911	29	29
300	21,974	21,974	1,982	1,982	\$ 117,131	\$ 117,131	3	3	10	10	17.1	33,550	33,550	1	1
301	24,721	24,721	1,982	1,982	\$ 117,131	\$ 117,131	3	3	20	20	8.1	15,892	15,892	1	1
302	32,700	32,700	2,180	2,180	\$ 130,146	\$ 130,146	3	3	20	20	12.4	27,032	27,032	1	1
305	21,173	21,173	1,686	1,686	\$ 120,385	\$ 120,385	3	3	20	20	8.5	17,140	17,140	1	1
Subtotal	79,596	79,596	6,104	6,104	364,409	364,409	9	9	9	9	15.0	76,474	122,644	4	5
400	4,222	4,222	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-	-
401	5,096	5,096	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-	-
402	3,676	3,676	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-	-
403	4,659	4,659	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-	-
404	2,184	2,184	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-	-
405	2,038	2,038	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-	-
406	5,132	5,132	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-	-
407	4,295	4,295	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-	-
408	6,443	6,443	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-	-
Totals	3,054,532	3,351,761	266,396	286,445	16,014,541	17,330,862	93	99	34.7	9,242,248	9,766,791	144	155		

Enhancement Benefits Year One compared to Current Service (As Fall 2008)

Rev. Miles	Rev. Hours	Oper. Cost	Vehicle Req. (Wk)	
			Pk Cur.	Pk Enh.
297,228	22,049	\$ 1,316,320	6	6

Passenger Est.	Drivers (FT)		
# Pas.(C)	# Pas.(E)	Curr.	Enh.
526,543	526,543	11	11

Note: Operating costs are based on \$59.70/rev.hour

SERVICE ESTIMATES

Year 4 (Current Service as Fall 2008)

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	103,650	103,650	10,911	10,911	\$ 651,357	\$ 651,357	3	3	20	20	40.2	438,602	438,602	6	6
2	66,637	66,637	3,861	3,861	\$ 230,502	\$ 230,502	1	1	60	60	20.2	77,992	77,992	2	2
3	167,291	167,291	14,805	14,805	\$ 883,829	\$ 883,829	3	3	20	20	31.4	464,861	464,861	8	8
4	46,648	46,648	3,968	3,968	\$ 238,054	\$ 238,054	1	1	60	60	22.0	87,725	87,725	2	2
5	53,482	53,482	4,114	4,114	\$ 245,606	\$ 245,606	1	1	60	60	29.1	119,717	119,717	2	2
6	134,193	134,193	11,372	11,372	\$ 678,923	\$ 678,923	3	3	30	30	26.9	305,914	305,914	6	6
7	209,383	209,383	18,863	18,863	\$ 1,126,141	\$ 1,126,141	5	5	8	8	38.9	733,784	733,784	10	10
8	53,685	53,685	4,136	4,136	\$ 246,919	\$ 246,919	1	1	80	80	34.4	142,278	142,278	2	2
9	46,654	46,654	3,988	3,988	\$ 238,054	\$ 238,054	1	1	60	60	28.8	114,840	114,840	2	2
10	188,087	188,087	17,856	17,856	\$ 1,066,026	\$ 1,066,026	5	5	9	9	36.2	646,401	646,401	10	10
11	113,730	113,730	9,483	9,483	\$ 566,105	\$ 566,105	3	3	10	10	46.0	436,195	436,195	5	5
12	93,139	93,139	7,277	7,277	\$ 434,407	\$ 434,407	2	2	20	20	27.6	131,302	131,302	3	3
13	72,582	72,582	6,481	6,481	\$ 386,886	\$ 386,886	4	4	8	8	35.8	232,002	232,002	4	4
14	67,516	67,516	6,055	6,055	\$ 361,484	\$ 361,484	4	4	8	8	35.8	216,769	216,769	3	3
15	286,214	286,214	22,892	22,892	\$ 1,346,742	\$ 1,346,742	6	6	10	10	44.2	986,566	986,566	12	12
16	108,913	108,913	9,901	9,901	\$ 591,102	\$ 591,102	4	4	12	12	33.9	335,651	335,651	5	5
17	50,420	50,420	1,765	1,765	\$ 105,395	\$ 105,395	1	1	50	50	36.0	63,555	63,555	1	1
18	115,389	115,389	8,096	8,096	\$ 483,331	\$ 483,331	2	2	20	20	25.0	202,400	202,400	2	2
19	63,767	63,767	4,114	4,114	\$ 245,606	\$ 245,606	1	1	60	60	27.1	111,489	111,489	2	2
20	101,200	101,200	9,488	9,488	\$ 566,404	\$ 566,404	3	3	16	16	22.6	214,418	214,418	5	5
21	143,291	143,291	11,482	11,482	\$ 685,456	\$ 685,456	3	3	16	16	22.4	257,189	257,189	6	6
22	207,746	207,746	16,401	16,401	\$ 979,140	\$ 979,140	5	5	9	9	32.4	531,392	531,392	9	9
23	49,238	49,238	4,757	4,757	\$ 284,013	\$ 284,013	2	2	20	20	27.6	131,302	131,302	3	3
24	84,439	84,439	6,325	6,325	\$ 377,603	\$ 377,603	2	2	20	20	22.6	142,945	142,945	3	3
25	134,596	134,596	7,084	7,084	\$ 422,915	\$ 422,915	2	2	15	15	23.6	167,182	167,182	4	4
26	138,932	138,932	9,140	9,140	\$ 545,673	\$ 545,673	3	3	35	35	24.6	224,850	224,850	5	5
27	2,512,556	2,998,879	207,890	240,658	12,411,625	14,367,272	63	71	15	15	38.3	6,989,863	7,760,363	111	129
28	51,179	51,179	5,018	5,018	\$ 298,545	\$ 298,545	2	2	15	15	67.4	192,170	192,170	3	3
29	123,966	123,966	12,154	12,154	\$ 725,954	\$ 725,954	5	5	6	6	18.7	819,146	819,146	7	7
30	25,757	25,757	2,342	2,342	\$ 139,788	\$ 139,788	1	1	30	30	30.6	43,786	43,786	1	1
31	48,971	48,971	5,101	5,101	\$ 304,537	\$ 304,537	3	3	5	5	66.0	336,674	336,674	3	3
32	59,318	59,318	7,415	7,415	\$ 442,661	\$ 442,661	3	3	7	7	30.6	226,891	226,891	5	5
33	35,903	35,903	5,129	5,129	\$ 306,201	\$ 306,201	1	1	30	30	17.0	87,193	87,193	2	2
34	23,058	23,058	2,493	2,493	\$ 146,444	\$ 146,444	2	2	15	15	48.4	116,725	116,725	1	1
35	62,586	62,586	7,727	7,727	\$ 572,005	\$ 572,005	2	2	20	20	15.9	122,854	122,854	4	4
36	31,644	31,644	5,055	5,055	\$ 301,764	\$ 301,764	2	2	10	10	45.2	228,471	228,471	3	3
37	462,881	462,881	52,392	52,392	\$ 3,238,508	\$ 3,238,508	21	21	10	10	17.1	33,550	79,720	29	29
38	21,974	21,974	1,982	1,982	\$ 117,131	\$ 117,131	3	3	20	20	8.1	15,892	15,892	1	1
39	24,721	24,721	1,982	1,982	\$ 117,131	\$ 117,131	3	3	20	20	12.4	27,032	27,032	1	1
40	32,700	32,700	2,160	2,160	\$ 130,146	\$ 130,146	3	3	20	20	8.5	17,140	5,661	1	1
41	21,173	21,173	6,983	6,983	\$ 120,385	\$ 120,385	3	3	20	20	8.5	17,140	5,661	1	1
42	79,396	109,636	6,104	8,804	\$ 364,409	\$ 525,599	9	9	60	60	15.0	76,474	122,644	4	5
43	4,222	4,222	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-	-
44	5,096	5,096	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-	-
45	3,676	3,676	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-	-
46	4,659	4,659	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-	-
47	2,038	2,038	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-	-
48	5,132	5,132	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-	-
49	4,295	4,295	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-	-
50	6,443	6,443	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-	-
Totals	3,054,532	3,570,795	266,396	301,854	16,014,541	18,131,379	93	101	34.7	9,242,248	10,076,918	144	163		

Enhancement Benefits Year One compared to Current Service (As Spring 2006)

Rev. Miles	Rev. Hours	Oper. Cost	Vehicle Req. (Wk)
516,263	35,458	\$ 2,116,838	8

Passenger Est.	Drivers (FT)
# Pas.(C)	# Pas.(E)
836,670	836,670
19	19

Note: Operating costs are based on \$69.70/rev.hour

SERVICE ESTIMATES

Year 5 (Current Service as Fall 2008)

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.	# Pas. (Curr.)	# Pas. (Enh.)	Curr.	Enh.
1	103,650	108,457	10,911	11,417	\$ 851,357	\$ 881,565	3	3	20	20	40.2	438,602	458,943	6
2	65,637	121,550	3,881	7,150	\$ 230,502	\$ 426,855	1	6	60	60	20.2	77,992	144,430	2
5	167,291	167,291	14,905	14,905	\$ 883,829	\$ 883,829	3	3	20	20	31.4	464,861	464,861	8
6	90,917	48,648	7,003	3,988	\$ 441,959	\$ 238,054	3	1	60	60	22.0	162,866	87,725	4
7	53,462	53,462	4,114	4,114	\$ 245,606	\$ 245,606	1	1	60	60	28.1	119,717	119,717	2
8	134,193	134,193	11,372	11,372	\$ 676,923	\$ 676,923	3	3	30	30	26.9	305,914	305,914	6
9	209,383	209,383	18,863	18,863	\$ 1,126,141	\$ 1,126,141	5	5	8	8	38.9	733,784	733,784	10
10	53,665	97,434	4,136	7,509	\$ 246,919	\$ 447,307	1	1	60	40	34.8	114,278	258,321	2
11	46,654	95,495	3,988	8,162	\$ 238,054	\$ 487,271	1	2	60	30	28.8	142,840	235,066	2
12	188,087	188,087	17,856	17,856	\$ 1,066,026	\$ 1,066,026	5	5	9	9	36.2	646,401	646,401	10
13	113,790	113,790	9,483	9,483	\$ 566,105	\$ 566,105	3	3	10	10	46.0	436,195	436,195	5
15	93,139	93,139	7,277	7,277	\$ 434,407	\$ 434,407	2	2	30	30	32.9	239,397	239,397	4
16	72,682	72,682	6,481	6,481	\$ 386,886	\$ 386,886	4	4	8	8	35.8	232,002	232,002	4
17	67,616	67,616	6,956	6,956	\$ 361,484	\$ 361,484	4	4	8	8	35.8	216,769	216,769	3
20	298,214	298,214	22,592	22,592	\$ 1,346,742	\$ 1,346,742	6	6	10	10	44.2	998,566	998,566	12
21	109,813	109,813	9,901	9,901	\$ 591,102	\$ 591,102	4	4	12	12	33.9	335,651	335,651	5
22	50,420	50,420	1,765	1,765	\$ 105,395	\$ 105,395	1	1	50	50	36.0	69,555	69,555	1
23	115,368	115,368	8,096	8,096	\$ 457,063	\$ 457,063	2	2	20	20	25.0	202,400	202,400	4
24	63,767	118,668	4,114	7,656	\$ 245,606	\$ 457,063	1	1	60	60	27.1	111,489	207,478	2
25	101,200	101,200	9,488	9,488	\$ 566,404	\$ 566,404	2	2	45	45	22.6	214,418	214,418	5
34	143,291	143,291	11,482	11,482	\$ 685,466	\$ 685,466	3	3	16	16	22.4	257,189	257,189	6
35	207,746	207,746	16,401	16,401	\$ 979,140	\$ 979,140	5	5	9	9	32.4	531,392	531,392	9
36	49,238	49,238	4,757	4,757	\$ 284,013	\$ 284,013	2	2	20	20	27.6	131,302	131,302	3
39	53,358	53,358	7,021	7,021	\$ 419,139	\$ 419,139	2	2	45	45	25.0	175,519	175,519	4
43	84,439	168,878	6,325	12,650	\$ 377,693	\$ 755,205	2	2	60	60	22.6	142,945	285,890	3
44	58,215	58,215	4,934	4,934	\$ 294,530	\$ 294,530	2	2	45	45	20.0	98,670	98,670	3
46	134,596	134,596	9,140	9,140	\$ 422,915	\$ 422,915	3	3	30	30	20.0	65,790	65,790	2
62	138,932	138,932	7,084	7,084	\$ 545,673	\$ 545,673	3	3	35	35	24.6	224,850	167,182	4
Subtotal	2,554,225	3,376,599	211,915	270,786	12,615,530	16,165,919	63	76	15	15	38.3	7,065,004	8,559,397	113
117	51,179	51,179	5,018	5,018	\$ 299,545	\$ 299,545	2	2	15	15	15.0	192,170	192,170	3
118	123,866	123,866	12,154	12,154	\$ 725,564	\$ 725,564	5	5	6	6	67.4	819,146	819,146	7
119	25,757	25,757	2,342	2,342	\$ 139,788	\$ 139,788	1	1	30	30	18.7	43,796	43,796	1
120	48,871	48,871	5,101	5,101	\$ 304,537	\$ 304,537	3	3	5	5	68.0	336,674	336,674	3
121	59,318	59,318	7,415	7,415	\$ 442,661	\$ 442,661	3	3	7	7	30.6	228,891	228,891	5
122	35,903	35,903	5,129	5,129	\$ 306,201	\$ 306,201	1	1	30	30	17.0	87,193	87,193	2
125	23,058	23,058	2,453	2,453	\$ 146,444	\$ 146,444	2	2	15	15	48.4	118,725	118,725	1
126	62,668	62,668	7,277	7,277	\$ 572,005	\$ 572,005	2	2	20	20	16.9	122,854	122,854	4
127	31,644	31,644	5,955	5,955	\$ 301,764	\$ 301,764	2	2	10	10	45.2	228,471	228,471	3
Subtotal	462,581	462,581	52,892	52,892	3,236,508	3,236,508	21	21	10	10	17.1	2,175,911	2,175,911	29
300	21,674	21,674	1,862	1,862	\$ 117,131	\$ 117,131	3	3	10	10	17.1	33,550	33,550	1
301	24,721	24,721	1,982	1,982	\$ 117,131	\$ 117,131	3	3	20	20	8.1	15,892	15,892	1
302	32,700	32,700	2,180	2,180	\$ 130,146	\$ 130,146	3	3	20	20	12.4	27,032	27,032	1
305	21,173	21,173	6,993	6,993	\$ 120,395	\$ 120,395	3	3	20	20	8.5	17,140	17,140	1
Subtotal	79,396	109,636	6,104	8,804	384,409	525,599	9	9	20	20	8.5	76,474	122,644	4
403	4,222	4,222	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-
401	5,096	5,096	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-
402	3,676	3,676	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-
404	4,659	4,659	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-
405	2,184	2,184	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-
406	2,038	2,038	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-
407	5,132	5,132	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-
408	4,295	4,295	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-
409	6,443	6,443	364	364	\$ 26,947	\$ 26,947	1	1	60	60	15.0	5,460	5,460	-
Totals	3,096,202	3,948,815	269,811	331,982	16,218,447	19,930,026	93	106	34.5	34.5	9.317389	10,837,922	146	180

Enhancement Benefits Year One compared to Current Service (As of Fall 2008)

Rev. Miles	Rev. Hours	Oper. Cost	Vehicle Req. (Wk)	Passenger Est.	Drivers (FT)
			Pk Cur.	# Pas.(C)	Curr.
852,614	62,170	\$ 3,711,579	13	1,520,533	34

Note: Operating costs are based on \$59.70/rev hour

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