

LEGISLATIVE #

110492I

Table 3
Annual Operating Costs for Transit Improvements
RTS Transit Sales Surtax

Service Type/Mode	Description	Annual Operating Cost 2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total		
BRT - Blue Line (Downtown to Airport)	Add New Service	\$1,492,854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,492,854	\$1,492,854	\$1,492,854	\$1,492,854	\$1,492,854	\$1,492,854	\$1,492,854	\$8,957,124	
BRT - Blue (Butler Plaza to Downtown)	Add New Service	\$1,180,146	\$0	\$0	\$0	\$0	\$1,180,146	\$1,180,146	\$1,180,146	\$1,180,146	\$1,180,146	\$1,180,146	\$1,180,146	\$1,180,146	\$1,180,146	\$1,180,146	\$1,180,146	\$1,180,146	\$1,180,146	\$12,981,686
BRT - Blue Line (Oaks Mall to Butler Plaza)	Add New Service	\$1,136,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,136,454	\$1,136,454	\$1,136,454	\$1,136,454	\$1,136,454	\$1,136,454	\$1,136,454	\$1,136,454	\$1,136,454	\$1,136,454	\$9,091,632
BRT - Red Line	Add New Service	\$1,747,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Downtown-UF Urban Circulator	Add New Service	\$888,713	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Express Route 800 - Alachua/High Springs	Add New Service	\$191,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191,086	\$191,086	\$191,086	\$191,086	\$191,086	\$191,086	\$191,086	\$191,086	\$191,086	\$191,086	\$1,528,687
Express Route 801 - Newberry/Jonesville/Tioga	Add New Service	\$191,086	\$0	\$0	\$0	\$0	\$191,086	\$191,086	\$191,086	\$191,086	\$191,086	\$191,086	\$191,086	\$191,086	\$191,086	\$191,086	\$191,086	\$191,086	\$191,086	\$2,101,944
Express Route 802 - Archer/Haile Plantation	Add New Service	\$191,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191,086	\$191,086	\$191,086	\$191,086	\$191,086	\$191,086	\$191,086	\$955,429
Route 2	Increase Frequency (30-min during peaks)	\$183,124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$732,496
Route 6	Increase Frequency (30-min during peaks)	\$183,124	\$0	\$0	\$0	\$0	\$0	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$1,831,239
Route 7	Increase Frequency (30-min during peaks)	\$183,124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$1,464,991
Route 10	Increase Frequency (30-min during peaks)	\$167,200	\$0	\$0	\$0	\$0	\$167,200	\$167,200	\$167,200	\$167,200	\$167,200	\$167,200	\$167,200	\$167,200	\$167,200	\$167,200	\$167,200	\$167,200	\$167,200	\$1,839,201
Route 11	Increase Frequency (30-min during peaks)	\$183,124	\$0	\$0	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$183,124	\$2,380,611
Route 15	Increase Frequency & Increase Hours	\$151,276	\$0	\$0	\$0	\$0	\$151,276	\$151,276	\$151,276	\$151,276	\$151,276	\$151,276	\$151,276	\$151,276	\$151,276	\$151,276	\$151,276	\$151,276	\$151,276	\$1,664,039
Route 24	Increase Frequency (30-min during peaks)	\$183,124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,124	\$183,124	\$183,124	\$183,124	\$366,248
Route 43	Increase Frequency (30-min during peaks)	\$167,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167,200	\$167,200	\$167,200	\$167,200	\$167,200	\$167,200	\$167,200	\$836,001
Route 75	Increase Frequency (30-min during peaks)	\$143,314	\$0	\$0	\$143,314	\$143,314	\$143,314	\$143,314	\$143,314	\$143,314	\$143,314	\$143,314	\$143,314	\$143,314	\$143,314	\$143,314	\$143,314	\$143,314	\$143,314	\$1,863,087
Saturday Service - All Routes	Increase Hours of Service	\$98,186	\$0	\$0	\$0	\$0	\$0	\$98,186	\$98,186	\$98,186	\$98,186	\$98,186	\$98,186	\$98,186	\$98,186	\$98,186	\$98,186	\$98,186	\$98,186	\$981,864
Sunday Service Hours - All Routes	Increase Hours of Service	\$39,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,275	\$39,275	\$39,275	\$39,275	\$39,275	\$39,275	\$39,275	\$39,275	\$39,275	\$39,275	\$314,196
Route 41	Add New Service	\$222,933	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$222,933	\$222,933	\$222,933	\$222,933	\$222,933	\$222,933	\$222,933	\$222,933	\$222,933	\$222,933	\$1,783,468
Route 39	Add New Service	\$182,463	\$0	\$0	\$182,463	\$182,463	\$182,463	\$182,463	\$182,463	\$182,463	\$182,463	\$182,463	\$182,463	\$182,463	\$182,463	\$182,463	\$182,463	\$182,463	\$182,463	\$2,372,020
Route 44	Add New Service	\$364,926	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$364,926	\$364,926	\$364,926	\$364,926	\$364,926	\$1,094,778
Route 88	Add New Service	\$364,926	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projected Annual Operating Costs - Additional New Service		\$9,836,425	\$0	\$0	\$508,901	\$508,901	\$2,198,610	\$2,479,920	\$2,479,920	\$4,252,792	\$4,252,792	\$5,745,646	\$6,103,932	\$6,287,056	\$6,651,982	\$6,835,106	\$6,835,106	\$6,835,106	\$55,140,662	
Projected Annual Operating Costs		\$9,836,425	\$0	\$0	\$508,901	\$508,901	\$2,198,610	\$2,479,920	\$2,479,920	\$4,252,792	\$4,252,792	\$5,745,646	\$6,103,932	\$6,287,056	\$6,651,982	\$6,835,106	\$6,835,106	\$6,835,106	\$55,140,662	

Operating Cost = \$62.94 fixed route service Service Days= 252 weekdays & 104 Sat/Sun Inflation = 0%