



TRANSIT DEVELOPMENT PLAN

FY 2017/18 ANNUAL UPDATE



- INTRODUCTION
- RTS PAST YEARS ACCOMPLISHMENTS
- GOALS, OBJECTIVES AND INITIATIVES (GOIS)
- ANALYSIS OF DISCREPANCIES
- REVISIONS TO THE PROGRAM FOR THE COMING YEAR
- REVISED IMPLEMENTATION PROGRAM - TENTH YEAR
- RECOMMENDATION FOR THE NEW TENTH YEAR
- REVISED FINANCIAL PLAN
- REVISED LIST OF PROJECTS AND SERVICES TO MEET THE GOALS AND OBJECTIVES

RTS Vision: To be the transportation mode of choice for the Gainesville Metropolitan area.

RTS Mission: To enhance the quality of life in our community by providing safe, courteous, equitable, reliable, and energy-efficient transportation services.



TABLE OF CONTENTS

- Table of Contents ii
- List of Tables iv
- List of Figures v
- List of Acronyms & Abbreviations..... vi
- 1 Introduction 8
- EXECUTIVE SUMMARY 9
- 2 RTS past years Accomplishments..... 10
 - 2.1 Service Initiatives 10
 - 2.1.1 Spring 2017 10
 - 2.1.2 Summer 2017 11
 - 2.2 Capital Projects 14
 - 2.2.1 Information Technology Improvements 14
 - 2.2.2 Building and Facilities Improvements 15
 - 2.2.3 Infrastructure Improvements 15
 - 2.3 Planning Activities 15
- 3 Goals, Objectives and Initiatives (GOIs) 16
- 4 Analysis of Discrepancies 20
 - 4.1 Policy Alternatives..... 20
 - 4.2 Service Priorities 20
 - 4.3 Capital Projects 22
- 5 Revisions to the Implementation Program for the Coming Year 24
 - 5.1 Service Priorities (Fall 2017)..... 24
 - 5.1.1 No changes Routes..... 24
 - 5.1.2 Alignment Changes 25
 - 5.1.3 Service Enhancements 25
 - 5.1.4 Schedule modifications 25
- 6 Revised implementation Program – tenth year 27
 - 6.1 Vehicle Replacement 27
- 7 Recommendation for the New Tenth Year 28
- 8 Revised Financial Plan 29
 - 8.1 RTS FY2016/17-2025/26 Costs and Revenues 30
 - 8.1.1 Capital Needs 31



8.1.2 Operating Needs 32

9 Revised List of Projects and Services to Meet the Goals and Objectives..... 33

Appendix A. System Background 34

 A.1 Physical Description of the Study Area 34

 A.2 Fixed Route Services 34

 A.3 Fares 36

 A.4 Performance Measures..... 36

 A.5 Fleet Inventory 39

 A.6 Bus Stop Inventory 40

 A.7 Service Schedule 40

Appendix B. Updated Demographics 44

 B.1 Population Characteristics 44

 B.2 Economic Trends 44

Appendix C. Public Outreach Events..... 45

Appendix D. Description of RTS Bus Pass Program..... 47

Appendix E. Example Notice of Public Meeting..... 48

Appendix F. Annual Farebox Recovery Ratio 49

Appendix G. Summer 2017 Service Change Presentation 50

Appendix H. Fall 2017 Service Change Presentation 52

Appendix I. Revenue Summary 55





LIST OF TABLES

Table 1 TDP Content Comparison	8
Table 2 Spring 2017 Route Changes	10
Table 3 Summer Service Funding.....	11
Table 4 Summer 2016 No Service Route.....	11
Table 5 Summer 2016 No Changes Route.....	12
Table 6 Daily Service Hours.....	12
Table 7 Summer 2016 Running Time Adjustments.....	12
Table 8 Transfer Centers	16
Table 9 RTS Goals, Objectives and Initiatives	17
Table 10 Policy Alternatives.....	20
Table 11 TDP Specific Service Priorities	20
Table 12 TDP Overarching Service Priorities.....	21
Table 13 TDP Specific Capital Priorities	22
Table 14 TDP Overarching Capital Priorities	23
Table 15 Fall 2017 No Changes Route	24
Table 16 Fall 2016 Alignment Changes	25
Table 17 Vehicle Replacement Schedule	27
Table 18 Financial Plan Assumptions -- Fiscal Years 2017/18 - 2026/27	29
Table 19 TDP 10-Year Cost and Revenue Summary.....	30
Table 20 Other Capital Projects	31
Table 21 Vehicle Capital Needs.....	32
Table 22 Outstanding Initiatives	33
Table 23 Current Fare Structure	36
Table 24 City Routes Performance Statistics	37
Table 25 Campus Routes Performance Statistics	38
Table 26 Later Gator Routes Performance Statistics.....	38
Table 27 Fixed-Route Vehicles	39



Table 28 Paratransit Vehicles..... 40

Table 29 City Routes Operating Characteristics..... 41

Table 30 Campus Routes Operating Characteristics..... 42

Table 31 Later Gator Operating Characteristics 42

Table 32 Weekend Routes Operating Characteristics 43

Table 33. Population for Alachua County, FL and Gainesville, Fl..... 44

Table 34 RTS Ten Year Revenue Summary 555

LIST OF FIGURES

Figure 1 City of Gainesville FY2017 Organizational Chart..... 34

Figure 2 RTS FY2017 Organizational Chart..... 35





LIST OF ACRONYMS & ABBREVIATIONS

AA:	Alternatives Analysis
ACS:	American Community Survey
ADA:	Americans with Disabilities Act
APC:	Automatic Passenger Counter
AVL:	Automatic Vehicle Location
BLS:	Bureau of Labor Statistics
BRT:	Bus Rapid Transit
CAB:	Citizen Advisory Board
CAD:	Computer Aided Dispatch
COA:	Comprehensive Operations Analysis
CTC:	Community Transportation Coordinator
CUTR:	Center for Urban Transportation Research
FAC:	Florida Administrative Code
FDOT:	Florida Department of Transportation
FRR:	Farebox Recovery Ratio
FTA:	Federal Transit Administration
FY:	Fiscal Year
GIS:	Geographic Information System
GOI:	Goals, Objectives, and Initiatives
GPS:	Global Positioning System
ID:	Identification
ITS:	Intelligent Transportation Systems
LRTP:	Long Range Transportation Plan



MSA:	Metropolitan Statistical Area
MDT:	Mobile Data Terminal
MTPO:	Metropolitan Transportation Planning Organization
NIMS:	National Incident Management System
NTD:	National Transit Database
POP:	Program of Projects
RTS:	Regional Transit System
SDG:	Service Development Grant
SF:	Santa Fe College
SSP:	System Safety Plan
TBEST:	Transit Boarding Estimation & Simulation Tool
TCEA/TMPA:	Transportation Concurrency Exception Area/Transportation Management Program Area
TDP:	Transit Development Plan
TIP:	Transportation Improvement Program
TIS:	Traveler Information System
UF:	University of Florida
YTD:	Year To Date



1 INTRODUCTION

The Florida Legislature enacted the State of Florida Public Transit Block Grant Program in 1990 to provide a stable source of state funding for public transportation. The Block Grant Program requires public transit service providers to develop and adopt a 10-year Transit Development Plan (TDP). Major updates are required every five years and must be submitted to the State of Florida Department of Transportation (FDOT) by September 1st of the year they are due. The 2015/16 – 2024/25 TDP major update establishes the framework for new and enhanced services RTS will undertake over the next decade. The update is consistent with approved local government comprehensive plans and the Metropolitan Transportation Planning Organization for the Gainesville Urbanized Area’s (MTPO) Long Range Transportation Plan (LRTP). State and federal funding that will be used to enact these changes is also reflected in the MTPO’s Transportation Improvement Program (TIP).

This annual update is adopted in compliance with Florida Administrative Code (FAC) Rule 14-73.001 and serves as a progress report to document and evaluate the changes that have occurred to RTS since the previous update and serves as a progress report on the ten-year implementation program.

This Annual Update emphasizes the following criteria as per Florida Statute 341.052 (Chapter 14-73):

- Past year’s accomplishments compared to the original implementation program.
- Analysis of discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives.
- Any revisions to the implementation program in the past year.
- Added recommendations for the plan.
- Any revisions to the financial plan.
- A revised list of projects or services needed to meet stated goals and objectives.

This update begins with a snapshot of the RTS system and its services. It then evaluates the implementation of goals, objectives, and initiatives (GOIs) provided in the 2015/16 – 2024/25 TDP major update. Lastly, it notes necessary revisions to the financial plan in order to reflect current and anticipated future conditions. Failure of a local transportation sales tax has greatly impacted implementation of project priorities but RTS has still been able to accomplish a number of priorities.

TABLE 1 TDP CONTENT COMPARISON

TDP Section	FY2015/16 TDP Update	FY2016/17 TDP Update
Introduction	Chapter 1	Chapter 1
RTS past years accomplishments	Chapter 2	Chapter 2
Goals, objectives and initiatives	Chapter 3	Chapter 3
Analysis of discrepancies	Chapter 4	Chapter 4
Revisions to the implementation program for the coming year	Chapter 5	Chapter 5
Revised implementation program – tenth year	Chapter 6	Chapter 6
Recommendation for the new tenth year	Chapter 7	Chapter 7
Revised financial plan	Chapter 8	Chapter 8
Revised list of projects and services to meet the goals and objectives	Chapter 9	Chapter 9



EXECUTIVE SUMMARY

The completion of a transit development plan has enabled the Regional Transportation System (RTS) of Gainesville, Florida to consistently improve the fixed-route bus lines connecting the City of Gainesville, the University of Florida (UF), Santa Fe College (SF), and some unincorporated parts of Alachua County. The Florida Department of Transportation requires that a major update of the plan is produced every five years, with minor updates completed in each of the interim years. This document contains RTS's 2016/2017 Annual Update to the Transit Development Plan.

By closely examining population and economic trends in Alachua County, along with analyzing RTS's system wide statistics, RTS has been able to effectively determine transit needs and make the appropriate decisions. Besides analyzing data generated in house, RTS has relied on feedback from the public mainly via public meetings to discuss possible route alterations, reductions, and the addition of new routes.

Although RTS continues to enhance the services offered, the 2015 – 2016 fiscal year highlights 5.4% decline in passenger trips, a 2.5% decline in revenue miles, a 5% decline (60% in FY2016) in farebox recovery ratio (FRR), and passenger per revenue mile decreasing by 3%. Conversely, during the aforementioned fiscal year, operating revenue has increased by 6.7%. As the city of Gainesville continues to develop, most notably the expansion of Shands Hospital and the addition of several shopping centers and apartment complexes, an increased demand for public transportation services and for additional revenue to pay for those services is expected.

This annual update focuses on evaluating the past year's accomplishments compared to the original implementation program, analyzing any discrepancies between the plan and its implementation for the past year, highlighting steps that will be taken to attain original goals and objectives, outlining additional recommendations for the plan, and adjusting the financial plan to reflect a revised list of projects or services.



2 RTS PAST YEARS ACCOMPLISHMENTS

This section describes RTS accomplishments since adoption of the last TDP and is divided into the following four sections: Service Initiatives, Capital Projects, Planning Activities and Policy Alternatives.

2.1 Service Initiatives

For the budget period covering spring 2017 and summer 2017 none of RTS' funding partners increased funding support for service enhancements. Given the timing of budget adoptions and funding initiatives RTS abstained from making many service modifications but minor changes for spring 2017 and summer 2017.

2.1.1 Spring 2017

Relative to last spring, there is no change in number of full service days, reduced service days, Saturdays/Sundays. The only change in days results from Holiday service. Out of 52 total routes, 44 (85%) have no changes. The 8 routes with changes include City/County: Routes 2, 7, 12, 15, 26, 28, and 34; Later Gator: Route 300 (A). Below is the route change table for Spring 2017:

TABLE 2 SPRING 2017 ROUTE CHANGES

	Full Service	Reduced Service	Saturday	Sunday	Holidays
Operated	52	24	23	13	11
Modified	8	0	3	0	0
Change	15%	0%	13%	0%	0%

2.1.1.1 Schedule modifications

Minor changes include routes with frequency changes of less than 3 minutes or changes of more than 3 minutes but for fewer than five trips in the same direction and/or service span changes of less than 30 minutes.

Interline changes on 4 routes:

- 2: No more interline with route 15 on Saturday service.
- 7: No more Interline with route 26 on weekday service.
- 15: No more Interline with route 2 on Saturday service.
- 26: No more Interline with route 7 on weekday service.

Minor Changes in frequency on 2 routes:

- 12: Service every 20 minutes from 6:20 AM – 7:00 PM, every 10 minutes from 7:00 AM - 12:15 PM, every 12 minutes from 12:15 PM - 6:13 PM, and every 22-23-24 minutes from 6:37 PM - 2:51 AM (the next day) on weekdays.
- 34: Service every 20 minutes from 6:45 AM – 6:00 PM, every 25 minutes from 6:00 PM - 9:40 PM and every 50 minutes from 9:40 PM - 1:00 AM (the next day) on weekdays.



2.1.1.2 Service Reductions

Below is service reduction list for Spring 2017:

1. 28: Weekday first trip in the morning will be at 7:44 AM (changes from 7:00 AM).
2. 300: (Later Gator A): Frequency changed to every 26 minutes (from every 15 minutes) on Wednesdays, and to every 13 minutes (from every 11 mins) on Thursdays thru Saturdays.

2.1.1.3 Alignment Changes

There are no alignment changes on any route in Spring 2017.

2.1.2 Summer 2017

Summer 2017 service levels were built upon budgets that had been established prior to the adoption of the most recent TDP major update. As a result, RTS primarily focused on implementing to the greatest extent possible alignment recommendations that did not rely on frequency enhancements. Appendix G provides a copy of the service change presentation presented at public meetings. Out of 53 total routes, 16 (31%) have no service and 11 (21%) have no changes. (Note: Route 126 has no service only on the weekend.) One route (Route 126) has a name change (now as Sorority Row – PNR #2) since it has an alignment change in Summer 2017.

TABLE 3 SUMMER SERVICE FUNDING

Funding Share	City, State & Federal	Alachua County	University of Florida	Santa Fe College
Weekday	39%	6%	53%	2%
Saturday	61%	7%	32%	0%
Sunday	0%	0%	100%	0%

2.1.2.1 No Service Routes and No Changes Routes

There is no service on 16 routes (route 126 has no service only on the weekend), and no changes on 11 routes.

TABLE 4 SUMMER 2016 NO SERVICE ROUTE

No Service
Route 19 (Reitz Union – SW 23rd Terrace)
Route 27 (Downtown Station – NE Walmart Supercenter)
Route 28 (The Hub – Forest Park)
Route 29 (Beatty Towers – Kiwanis Park)
Route 36 (SW 34th Street Post Office – Reitz Union)
Route 37 (Butler Plaza – Reitz Union)
Route 39 (Airport – Santa Fe)
Route 40 (The Hub – Hunters Crossing)
Route 62 (Oaks Mall – Lexington Crossing)
Route 76 (Santa Fe – Haile Market Square)
Route 77 (Santa Fe – Cabana Beach Apartments)
Route 118 (Park-N-Ride 1 [Cultural Plaza])

Route 121 (Hub - Commuter Lot)
Route 126 (Sorority Row - PNR#2) [weekends]
Route 303 (Later Gator D [Cottage Grove Apts. – Downtown Station])
Route 305 (Later Gator F [Butler Plaza – Downtown Station])

TABLE 5 SUMMER 2016 NO CHANGES ROUTE

No Changes
Route 2 (Shands – NE Walmart Supercenter)
Route 3 (Downtown Station – North Main Street Post Office)
Route 6 (Downtown Station – North Walmart Supercenter)
Route 7 (Downtown Station – Eastwood Meadows)
Route 11 (Downtown Station – Eastwood Meadows)
Route 15 (Downtown Station – NW 13th Street) [weekdays and Sundays]
Route 24 (Downtown Station – Job Corps)
Route 26 (Downtown Station to Airport)
Route 75 (Oaks Mall – Butler Plaza Transfer Station)
Route 119 (Hub to Family Housing)
Route 128 (Reitz Union – Lake Wauburg)

2.1.2.2 Service Reductions

As is typical every summer, a number of routes that are funded by SF and UF suspend operation or operate at a reduced frequency and/or service span.

TABLE 6 DAILY SERVICE HOURS

	Full Service	Reduced Service	Saturday	Sunday	Holidays
Spring 2017	1,373	637	329	117	103
Summer 2017	888	557	254	86	103
Change	-35%	-13%	-23%	-26%	0%

Running time adjustments were applied for 25 routes:

TABLE 7 SUMMER 2016 RUNNING TIME ADJUSTMENTS

Running time adjustments
Route 1 (Downtown Station – Butler Plaza Transfer Station)[weekends]
Route 5 (Downtown Station – Oaks Mall) [weekdays]
Route 8 (Shands – North Walmart Supercenter) [weekdays]
Route 9 (Reitz Union - Hunters Run) [weekdays]
Route 10 (Downtown Station – Santa Fe) [weekdays]
Route 12 (Reitz Union – Butler Plaza)
Route 13 (Beaty Towers to Cottage Grove Apartments) [weekdays]
Route 17 (Beaty Towers - Downtown Station) [weekdays]
Route 20 (Reitz Union - Oaks Mall)
Route 23 (Oaks Mall - Santa Fe College)
Route 34 (The Hub - Lexington Crossing)
Route 35 (Reitz Union - SW 35 Place) [weekdays]
Route 38 (The Hub - Gainesville Place)
Route 43 (Shands – Santa Fe)
Route 46 (Reitz Union to Downtown Station)
Route 117 (Reitz Union to Forest Park)
Route 119 (Hub - Family Housing)
Route 120 (West Circulator [Hub - Frat Row])
Route 122 (University of Florida North/South Circulator)
Route 125 (Hub - Butler Plaza Transfer Station)



Route 126 (Sorority Row - PNR#2)
Route 127 (East Circulator [Turlington Hall - Sorority Row])
Route 300 (Later Gator A [Downtown Station - Sorority and Fraternity Rows])
Route 301 (Later Gator B [SW Gainesville – Downtown Station])
Route 711 (Downtown Station – Eastwood Meadows)

Decreased frequency (≥ 3 minutes for at least 5 consecutive trips) on 18 routes:

- Route 1: Sat 22/30 \rightarrow 30 minutes; Sun: 30 \rightarrow 60 minutes
- Route 5: 18/30 \rightarrow 24/30 minutes on weekday
- Route 8: 30/38 \rightarrow 30/76 minutes on weekday
- Route 9: 12 \rightarrow 22 minutes during middle of the day on weekday
- Route 10: 17/34 \rightarrow 30/35 minutes on weekday
- Route 12: 10/20 \rightarrow 13/22 minutes on weekday
- Route 13: 10/30 \rightarrow 15 /30minutes on weekday
- Route 20: 7/30 \rightarrow 10/30 minutes on weekday
- Route 23: 18/44 \rightarrow 30/44 minutes
- Route 34: 20/50 \rightarrow 25/50 minutes
- Route 38: 13/42 \rightarrow 21/42 minutes
- Route 43: 30/83 \rightarrow 30 minutes
- Route 46: 15/30 \rightarrow 30 minutes
- Route 117: 12/45 \rightarrow 20 minutes
- Route 125: 10/24 \rightarrow 16 minutes
- Route 126: 12/24 \rightarrow 45 minutes
- Route 127: 11 \rightarrow 20 minutes
- Route 711: 60 \rightarrow 60/90 minutes on Saturday

Decreased service span (≥ 30 minutes) on 17 routes:

- 5: ends on 10:30 PM instead of 2:00 AM on weekday, and ends on 7:00 PM instead of 2:00 AM
- 8: ends on 9:55 PM instead of 10:38 PM on weekday
- 9: ends on 10:55 PM instead of 2:12 AM on weekday
- 12: 6:40 AM -10:50 PM instead of 6:20 AM - 2:46 AM on weekday, 9:15AM - 7:20 PM instead of 7:40 AM – 8:42 PM on Saturday, 10:00 AM - 5:50 PM instead of 9:51 AM - 5:58 PM on Sunday.
- 13: 6:36 AM -11:00 PM instead of 6:30 AM - 12:14 AM on weekday, 7:15AM - 6:15 PM instead of 7:06 AM – 6:06 PM on Saturday, 10:15 AM - 5:45 PM instead of 10:06 AM - 5:45 PM on Sunday.
- 17: ends on 10:41 PM instead 10:07 PM on weekday
- 20: ends on 10:30 PM instead of 1:30 AM on weekday, and ends on 7:30 PM instead of 8:50 PM on Saturday.
- 34: 7:00 AM -10:18 PM instead of 6:45 AM - 1:00 AM
- 35: ends on 10:22 PM instead of 1:50 AM on weekday
- 38: 7:30 AM - 6:57 PM instead of 7:42 AM - 9:57 AM
- 43: ends on 6:40 PM instead of 11:00 PM
- 117: 7:30 AM - 5:28 PM instead of 7:00 AM - 6:40 PM

- 119: starts at 7:30 AM instead of 7:00 AM
- 120: starts at 7:27 AM instead of 7:00 AM
- 125: 7:02 AM - 6:37 PM instead of 6:50 AM - 7:12 PM
- 126 5:45 PM - 11:00 PM instead of 10:55 AM - 2:49 AM
- 127: 7:20 AM - 5:30 PM instead of 7:00 AM - 7:19 PM

Service span (<30 minutes) on 6 routes:

- 1: starts at 6:10 AM instead of 5:45 AM on weekday
- 23: starts at 7:40 AM instead of 7:27 AM
- 46: 7:45 AM - 5:27 PM instead of 7:10 AM - 5:37 PM
- 122: 7:30 AM – 4:59 PM instead of 7:37 AM - 5:05 PM
- 300: ends on 2:45 AM instead of 3:05 AM
- 301: ends on 2:33 AM instead of 2:53 AM

2.1.2.3 Alignment Changes

Alignment changes are being proposed for 4 routes (see Appendix G for route alignment figure):

- 9: The route turns right onto Museum Road from Gale Lemerand Drive, and enters McCarty Drive after Rawlings Hall with a left turn.
- 16: After 8:00 PM, the route is going to Downtown Station, not Sugar Hill any more.
- 25 (weekend only): The route turns right onto Gale Lemerand Drive from Mowry Road, and enters Commuter Lot instead of UF Cultural Plaza.
- 126: It goes from Sorority Row to Park and Ride #2 instead of Sorority Row to the Ridge.

2.2 Capital Projects

Section 7 of the 2015/16 – 2024/25 TDP major update identifies the five primary priorities the COA team identified for RTS over the next ten years; while not explicitly stated, the TDP added vehicle replacement as another one. Achievement towards three of these priorities was discussed above (improved frequency on existing routes, implement new local service, and improvements to weekend service). The remaining priorities (information technology improvements and infrastructure improvements) are capital-related and face tremendous funding challenges.

2.2.1 Information Technology Improvements

Table 16 of the most recent major update identified 13 Information Technology System (ITS) needs totaling almost \$5 million. Priority 1 is a Computer Aided Dispatch (CAD) solution while Priority 2 is an operations software solution. Based on available funding RTS has decided to break these priorities into smaller components. Priority 1 will be separated into a travel information system (TIS) and a CAD system



while priority 2 will be separated into a transit scheduling system and a human resource scheduling system.

None of the ITS needs were included in either the baseline or surtax financial plan scenario. New TransLoc equipment was installed by September 2016 to replace the old technology (based on expiring 2G technology) on all RTS buses. RTS patrons have come to rely heavily on this information and therefore RTS negotiated with the TIS vendor to enter into a new agreement for service and updated equipment to be installed by August 15th.

It has also become increasingly apparent that the scheduling solution used by RTS (primarily Microsoft Excel spreadsheets) is too limiting given the size of RTS's service. For this reason, RTS solicited bids for a new solution (HASTUS¹ solution) that is under testing by the operation's division and will be available for planning division by January 2018.

It should also be noted that as part of the move to the new facility, Dispatch now has access to all cameras on traffic lights to assist operations with route deviations and accidents. The setup also allows RTS to serve as a back-up for the Traffic Management System (TMS) during emergency situations.

2.2.2 Building and Facilities Improvements

To support rerouting suggestions and improve accessibility and frequencies, six new transfer stations were recommended in the TDP FY2015/16. One of six, Butler Plaza RTS Transfer Station is completed and opened in spring 2016. The other five still lack any clearly identified funding source. See Table 8 for the status of each station.

2.2.3 Infrastructure Improvements

The TDP identified five different types of bus stop improvements (landing pads, shelters, benches, trash cans, and bus bays). In FY2016/17, RTS will complete ADA improvements for 68 bus stops.

2.3 Planning Activities

The FY2016/17 planning activities update includes:

- Giro Hastus was selected as the agency to provide the operations software services as part of ITS technology improvements. Hastus solution will be used for operations and planning.
- Planning to retrofit 52 buses with the purchase of Mini-Hybrid Thermal Systems (MH8), an innovative advanced technology that provides the benefits of a hybrid bus, at a fraction of the cost. The MH8 system developed by EMP is a fully contained system that replaces the OEM supplied bus alternator and cooling system with a high output alternator and a cooling package of heat exchangers and 8 electronically controlled electric fans. The system includes temperature sensors for the Engine Charge Air and Engine Jacket Water flow paths in order to

¹ HASTUS is a powerful modular solution for bus, metro (subway), tram (streetcar), and light rail scheduling and operations. It helps to reduce operating costs while potentially increasing the service offering

optimize cooling of those systems separately. These MH8 systems have been found to increase fuel efficiency by 5-7%. The expected useful life of this investment is 12 years.

- Request for Proposals (RFP) to update the RTS traveler information system based on GPS technology applications. After evaluation of proposals and costs, it was decided to upgrade the current system operated by TransLoc, Inc. and all buses were upgraded in September 2016 with the new equipment.

Facilities Needs and Intelligent Transportation System (ITS) plans continue to be on-going efforts. Six locations for transit hubs continue to be on the list with one of the facilities, Butler Plaza Transfer Station opened in January 2016. RTS is planning to add more routes to fill all 6 bus bays (currently using 4 bus bays) in Butler Plaza Transfer Station. The five others are in various stages of planning and still lack any clearly identified funding source.

Table 8 Transfer Centers

Overarching Priorities	Status
UF	During the last year UF updated its campus master plan. As part of this process, RTS has made recommendations on possible transfer facility locations, as well as provided UF with schematic designs for the most desired location. At this time, no funding is available for any of the identified locations.
SF	Historically, RTS has proposed several locations and designs for a transfer station at SF. At this time, no funding is available for any of the identified locations or designs.
Five Points	In 2014, RTS applied for a Ladders of Opportunity grant to construct this facility. RTS was not awarded a grant. RTS has applied for a bus and bus facility grant for this project.
NW 13 th Street	The commercial facility that would be most preferable for a transfer station is currently being redeveloped. As part of the redevelopment process, RTS asked the land owner to consider the addition of a transit facility. At this time, the land owner has declined.
Oaks Mall	Historically, RTS has proposed several locations and designs for a transfer station at Oaks Mall. At this time, no funding is available for any of the identified locations or designs.
Butler Plaza	Butler Plaza RTS Transfer Station is completed and opened in spring 2016.

3 GOALS, OBJECTIVES AND INITIATIVES (GOIS)

In the TDP, RTS establishes a variety of GOIs to help RTS achieve its mission over the next ten-year horizon. The GOIs in the most current TDP major update were developed based upon discussions with RTS staff, input through the public involvement process, and the results of the technical evaluations. Please note that during the annual update, RTS discovered numbering issues with the GOIs as presented in the 2015/16 – 2024/25 TDP major update. For example, initiative 2.5.2 is followed by initiative 2.5.4. All initiatives have been revised to start at 1 under each objective and go in sequential order. Table 10 shows the status of each initiative. Green cells in the center column note initiatives that have been completed while yellow cells indicate initiatives that are in the process of be completed.



Table 9 RTS Goals, Objectives and Initiatives

Goal 1	Provide excellent customer service.	FY2016/17	Actions
Objective 1.1	Increase marketing and public outreach efforts to educate citizens, the electorate, and visitors about the benefits, availability, and characteristics of existing and planned transit services.		
Initiative 1.1.1	Develop a pocket-sized "RTS quick fact sheet" to be distributed at all events and to RTS transit operators, which details the history of RTS, how to use the system, when it is available, its benefits, sources for additional information, and funding sources.		Marketing continues to update the 'fact sheet' for outreach programs and events. However, to reduce paper consumption and printing costs the quick sheet is not distributed to operators as they have the employee section of the website, an internal newsletter, and new video displays for obtaining this information. RTS also holds re-training sessions during summer months to keep staff informed.
Initiative 1.1.2	Attend 5 community events or organization meetings (such as UF football games, Spring Garden Festival, Alachua County Youth Fair, etc.) and 3 Chamber of Commerce meetings each year to share information about RTS's existing and planned services to integrate the public's ideas into future planning efforts and funding sources.		RTS attended over ten community events/organization meetings since adoption of the last TDP, as well as, over six Chamber of Commerce events to share system information.
Initiative 1.1.3	Use Census and local datasets to identify community facilities in transit dependent areas where RTS public schedules can be distributed.		RTS currently distributes schedules to one or more locations in each of the areas identified. RTS primarily learns of new locations through the development review process and community outreach events identified in Initiative 1.1.2. Effective information distribution remains an ongoing effort.
Initiative 1.1.4	Work in coordination with local organizations to participate in 2 job fairs per year to increase knowledge about the transit system and transit careers.		RTS conducted a job fair in March 2016 and in June 2016 with partnership with CareerSource.
Initiative 1.1.5	Increase RTS branding on buses, publications/presentation materials, office collateral, bus stops, uniforms, and shelters by developing one standard logo and applying it to all material by 2015.		RTS continues to update branding logo on collateral materials, shelters, bus stops, etc. Process will continue as older materials are used and new ones ordered. RTS is installing new bus stop signs. Branding will change if City branding changes.
Initiative 1.1.6	Promote transit services through mixed media, such as Facebook (no less than three weekly posts), YouTube (no less than 1 post per year), radio (1 ad per year), and local television (no less than 3 ads per year).		RTS promoted services through a minimum of two weekly Facebook posts, one YouTube post, and numerous radio ads in FY 2015/16. RTS did not do any television ads due to cost for airtime. RTS did create videos for internal use, on local government access channel and new internal video screens.
Initiative 1.1.7	Maintain and regularly update the website with current service and schedule information. Clearly display trip planning services such as Google Trip Planner and TransLoc.		All information regarding schedule and service changes are promptly updated on RTS's website. Transloc and Google Trip Planner are displayed on a conspicuous area of the website. RTS created a website link for alternative transportation: www.thinkoutsidethebus.org
Objective 1.2	Follow federal, state, and local regulations regarding public involvement to properly solicit citizen feedback.		
Initiative 1.2.1	Conduct public meetings on a per-semester basis to discuss enhancements in service and other major initiatives, such as the TDP, fare changes, and Program of Projects (POP). Develop standardized material for communicating changes.		Public meetings are conducted for all schedule changes and announcements of public meetings are made to encourage participation. Material such as PowerPoint presentations are used to inform the attendees about the proposed changes. See Appendixes G & H.
Initiative 1.2.2	Conduct an on-board survey every 5 years as part of major TDP updates to monitor changes in user demographics, travel behavior characteristics, user satisfaction, and validate APC information. Use survey findings to update TDP, as appropriate.		An on-board survey was conducted in Fall 2013 as part of the COA. The results of the survey were incorporated into the TDP 2015/16 – 2024/25 major update.
Initiative 1.2.3	Create and place a customer comment card on RTS buses and website to acquire citizen feedback. Place another card in the operations building for driver feedback. Where contact information is given, provide a response within 1 week.		Citizens and drivers are able to send comments via the RTS website and AVL vendor website/mobile application, as well as fill-out comment cards on the bus. Responses are often provided on the same day and no more than a week after being received.
Objective 1.3	On a yearly basis, hold activities that improve staff morale.		
Initiative 1.3.1	Develop and implement an employee recognition program that highlights an outstanding employee each quarter, as selected by his/her peers.		RTS has an "Employee of the Year" program and has also created a bulletin board to share employee commendations but RTS is currently reviewing the "Employee of the Year" program for possible revisions to improve staff morale.
Initiative 1.3.2	Use the results of the City Employee Satisfaction Survey to make changes, as appropriate, that will improve employee morale.		The City Employee Satisfaction Survey was not done in FY 2015/16. Despite this RTS still provides a number of avenues for employees to express their concerns and suggestions and responds to them as appropriate.
Objective 1.4	Continue to improve RTS internal communications.		
Initiative 1.4.1	Hold meetings of planning and operations divisions per semester, prior to the implementation of any service changes, to discuss mutual concerns, questions, plans, recommendations, etc.		Multiple meetings were held between Planning and Operations to discuss all schedule changes. Planning also recently created a Planning Committee that meets bi-monthly and is composed of drivers and other senior Operations staff to coordinate changes and discuss route issues.
Initiative 1.4.2	Publish an internal RTS newsletter that includes staff profiles three times per year.		RTS continues to produce an internal newsletter three times a year, as well as post information to the employee only section of website.
Initiative 1.4.3	Post internal updates and memoranda at key locations throughout RTS facilities.		RTS continues to post updates and memos in key locations for staff and uses digital signs in 4 locations to display information.
Objective 1.5	Develop metrics that track and address safety and customer complaint incidents in order to promote good customer service and public and staff safety.		
Initiative 1.5.1	Reduce the number of accidents per 100,000 revenue hours.		The FY2015/16 rate YTD was 6.0 accidents per 100,000 hours. Safe driving and customer service have been a particular focus area during this summer's driver training.
Initiative 1.5.2	Annually submit a list to Public Works of the top 20% of active stops (by ridership) at intersections to encourage installation of appropriate signage and signalization.		Ongoing effort. This is typically done over the summer and is currently being worked on by planning interns.
Initiative 1.5.3	Continue operator and maintenance safety training program hours during summer.		The summer training with emphasis on customer service and safety continues to be held every summer. Each driver receives 40 hours of training.
Initiative 1.5.4	Provide lighting at stops that have the heaviest activity before 6:30am or after 6:30pm.		RTS installed solar lighting on 30 bus stops and constructed a new Butler plaza station with adequate lighting. RTS plans to install 10 more solar lighting stops in late 2017.
Initiative 1.5.5	Establish a dedicated driving range by 2015.		For the first time, RTS was able to hold its annual Bus Rodeo on-site. A dedicated driving range has been created on the Old RTS site and will move it to the new facility if the old facility is disposed of.
Initiative 1.5.6	Ensure that 100% of new hires take mandatory National Incident Management System (NIMS) compliance courses within 90 days of hire.		NIMS training is included with new operator training material and new administration staff and maintenance staff are trained individually.
Initiative 1.5.7	Discourage drunk driving by providing Gator Aider and Later Gator service commensurate with demand to areas identified by UF.		Gator Aider service continues to be provided during the UF football season. Later Gator serves continues to be provided Wednesday to Saturday. In fall 2016 Later Gator service was modified to address service change demands.
Initiative 1.5.8	Establish a method for monitoring compliance with the RTS Systems Safety Plan (SSP).		Monitoring compliance with the SSP is part of the responsibilities of all managers and supervisors and is an ongoing, daily responsibility.
Initiative 1.5.9	Establish signage inside transit vehicles by 2015 that reminds passengers to practice safe riding habits (i.e., hold on when the bus is moving; tell the driver a bike is being retrieved, etc.)		Safety signage has been designed and has been installed on buses and included in multiple languages.
Initiative 1.5.10	Reduce the number of complaints per 100,000 riders.		FY2015/16 complaint rate was 1.62 per 100,000 riders. The FY2015/16 YTD rate was 1.66. Safe driving and customer service is a particular focus area during this summer's driver training. Implementation of technology and new staff has changed this area significantly. However, the number of valid complaints has increased by having staff actively investigating the nature of complaints.

Initiative	Description	FY2016/17	Actions
Initiative 1.5.11	Reduce customer service complaints per 10,000 riders on ADA trips.		RTS has met the goal established by the Quality Assurance Program (3 complaints per 1,000 ADA passengers) for both fixed route and paratransit services.
Goal 2	Be good stewards of public resources.	FY2016/17	Actions
Objective 2.1	Improve and expand revenue and transit partnerships.		
Initiative 2.1.1	Share information yearly with UF and SF regarding route performance, service concerns, and other opportunities for service revisions and/or improvements.		RTS provides performance information to UF and SF on a monthly basis.
Initiative 2.1.2	Use the development review process and public outreach activities to pursue and enhance additional business partnerships.		RTS reviews all development plans submitted to the City. Through these reviews RTS recommends transit enhancements and participation in the employee pass program (where appropriate).
Initiative 2.1.3	Increase revenue through greater participation in the Employee Bus Pass Program by 1 employer per year while maintaining a 95% retention rate among existing participants.		All current participants were retained in FY2015/16. RTS revised this program based on actual usage, and revenue is estimated to increase over 10%.
Objective 2.2	Increase and diversify revenue sources.		
Initiative 2.2.1	At a minimum, maintain advertising revenue's current share of budget while seeking to increase said revenue by 2% each year.		Advertising revenue increased by 20% in FY2015/16.
Initiative 2.2.2	Maintain a list by each section of the grants they will apply for in the fiscal year within a common database, including those tied to the enhancement or creation of fixed route service, paratransit service, facility and infrastructure expansion, and all other aspects of service delivery.		RTS now uses FDOT's TransCIP regularly. New RTS grants specialist keeps control of grant revenue and expenses effectively.
Initiative 2.2.3	Request financial support from the City of Gainesville, Alachua County, the MTPO, FDOT, and FTA on an annual basis.		RTS has applied and received funds from all these entities.
Initiative 2.2.4	Use the marketing efforts listed under Goal 1 to achieve a dedicated funding source for transit.		Ongoing effort.
Initiative 2.2.5	Develop a 5-year fare review and update cycle to ensure that fares on both campus and city routes provide on average of at least 25% of the total service cost without the need to implement dramatic fare increases, while meeting all Title VI considerations regarding fare equity.		A fare review was conducted during FY 2013/14. No changes have been made since.
Objective 2.3	Develop a performance monitoring program that addresses the design and performance of fixed-route and paratransit services, including their cost efficiency.		
Initiative 2.3.1	Design the performance monitoring program in a manner that recognizes the different types of service provided by RTS and the transit-dependent nature of some areas of our community, taking into consideration performance at the trip, route, segment, and stop levels for needed modifications to span of service, frequency, vehicle size, and weekday versus weekend service.		In conjunction with FY2013 Title VI program update, RTS created a performance monitoring program to evaluate transit service on a triennial basis.
Initiative 2.3.2	Meet the fixed-route and paratransit service standards established under the performance monitoring program to gauge service effectiveness and efficiency, including metrics for passengers per revenue hour, subsidy per passenger, operating cost per passenger/hour/trip, missed trips, full bus incidents, and cost recovery ratio.		On a monthly basis, RTS evaluates each route based on a number of performance metrics, including passengers per hour and passengers per trip. An annual update is also conducted at the end of the fiscal year. Work on that effort is currently underway.
Initiative 2.3.3	Meet the fixed-route design standards established under the performance monitoring program to gauge service effectiveness and efficiency, including route directness, proximity to activity centers/human services, deadhead location, route and stop spacing, surrounding land use and employment, and street and sidewalk characteristics.		On a monthly basis, RTS evaluates each route based on a number of performance metrics, including passengers per hour and passengers per trip. In annual update is also conducted at the end of the fiscal year. Work on that effort is currently underway.
Initiative 2.3.4	Maintain an overall average on-time performance (i.e., bus arrives at stop no more than 1 minute early or 5.5 minutes late) of 80% on all fixed-route services.		Running times have been adjusted to improve on-time performance.
Initiative 2.3.5	Increase transit ridership by 1 percent each year.		Relative to the last fiscal year, ridership YTD is down. There may be multiple reasons for this decrease including a reduction in gas prices and decreased enrollment at SF. Great efforts are being made to make service adjustments to recapture the ridership loss.
Initiative 2.3.6	Conduct a COA every 5 years to provide detailed information for major updates to the TDP.		A COA was completed in August 2014 in conjunction with the last TDP major update.
Initiative 2.3.7	Conduct an analysis by 2016 exploring alternative rostering strategies.		This project is still in planning stages.
Initiative 2.3.8	Develop cross-functional diagram identifying functions and responsible parties for the scheduling process.		New scheduling software was purchased.
Objective 2.4	Improve the quality and convenience of transit services provided to passengers in the Gainesville Metropolitan area.		
Initiative 2.4.1	Provide transit service for a minimum of 14 hours per day on 80% of fixed route services, excluding Later Gator and campus routes.		In FY2015/16, 71% of city routes provided service for a minimum of 14 hours per day during weekday service, while 36% of routes do so during Saturday service, and 23% of routes do so during Sunday service.
Initiative 2.4.2	Provide 20-minute peak hour frequencies within a ¼-mile of all high-density residential areas, as described in the City of Gainesville's UMU-1, UMU-2 zoning, RH-1, and RH-2 zoning.		There are currently 3,547 parcels in the city with these designations, Of this total, 99.6% (3,534) are within 1/4 mile of routes with frequency of 20 minutes or less.
Initiative 2.4.3	Plan park-and-ride facilities at key locations along major corridors.		Butler Plaza transfer station park-and-ride lot started operations in January 2016.
Initiative 2.4.4	Explore the feasibility of implementing deviated fixed-routes and demand response to reach areas in the community where fixed-route services are not feasible and/or are cost prohibitive.		This topic is explored every time RTS expands service. As noted in the discussion on the appropriateness of smaller vehicles, almost all RTS routes at this time necessitate a larger vehicle and therefore in turn would not be suitable for strictly demand response services. New on-demand concept (first/last mile) has been explored but funding has not been identified.
Initiative 2.4.5	Improve existing transit services and implement new transit services consistent with the 10-year transit needs identified in the most recent TDP update.		RTS make revisions to routes' alignments and schedules on a semester basis to respond to customer feedback, staff suggestions, and changing conditions.
Objective 2.5	Implement and expand Intelligent Transportation System (ITS) to better identify and serve areas of transit demand.		
Initiative 2.5.1	Develop an ITS plan by 2015 that follows a Systems Engineering approach to developing new ITS projects.		A stand-alone plan has not been created but is partially addressed through procurement of new scheduling.
Initiative 2.5.2	Implement a new fare collection system to improve revenue collection by 2015.		New farebox equipment was installed in July 2014.
Initiative 2.5.3	Maintain IT and security systems by installing equipment at Rosa Parks Downtown Station and the Operations and Maintenance facility.		A security system consisting of over 200 cameras was installed at the new facility. Security system for Rosa Parks Downtown Station is currently in operation. New equipment was installed at Butler Plaza Station.
Initiative 2.5.4	Implement FleetNet as the new maintenance software application by 2015.		Maintenance has completed the transition to FleetNet as their software application.
Initiative 2.5.5	Install APC on at least 50% of fleet by 2023.		Currently, RTS has APC equipment in 47% of the fleet. All new buses are purchased with the equipment.



<i>Initiative 2.5.6</i>	Research implementing an enterprise database solution to unify primary data components, including bus stop inventory, route inventory, APC data, amenity data, farebox data, etc. by 2015.		This initiative is partially completed by the procurement of new scheduling software.
<i>Initiative 2.5.7</i>	Maintain and enhance a bus stop, route, and facilities inventory using Geographic Information Systems (GIS).		Planning maintains multiple GIS geodatabases.
Objective 2.6	Promote and coordinate transit services and improvements by coordinating and participating with local and regional planning efforts and City/County development review processes.		
<i>Initiative 2.6.1</i>	Review all development plan submittals and provide written comments on projects that would impact existing or planned transit services or would allow for bus stop/station improvements.		RTS regularly reviews and provides comments on proposed developments as part of the development review process.
<i>Initiative 2.6.2</i>	Support land use planning and regulations that facilitate pedestrian mobility and transit ridership such as small street blocks, connectivity, placement of parking to the side or rear of buildings, and wide sidewalks.		RTS continues to coordinate with City and County Planning Departments on land development regulations to support transit.
<i>Initiative 2.6.3</i>	Ensure consistency with the long-term planning efforts of relevant local and state agencies, governments, and organizations, especially Alachua County and the City of Gainesville Comprehensive Plans.		RTS reviews and provides comments on all Comprehensive Plan Elements as needed, as well as updates to the MTPO's LRTP and TIP.
<i>Initiative 2.6.4</i>	Coordinate with local and regional agencies to implement new services and amenities using mobility fees collected as part of the alternative concurrency management process.		RTS works routinely with City and County staff to maintain current data and methodology for the calculation of transit impact fees.
<i>Initiative 2.6.5</i>	Prior to service changes, send notifications to Regional Planning Council, MTPO, City and County Planning Departments, and Public Works.		Service changes are advertised on City and RTS websites, local newspapers, and other forums.
<i>Initiative 2.6.6</i>	Coordinate the RTS commuter assistance program with the FloridaWorks GREENRIDE web-based carpooling system and the University of Florida.		RTS implemented a Vanpool program in partnership with FDOT and vanpool service provider
Goal 3	Operate public transportation that improves the quality of life.	FY2016/17	Actions
Objective 3.1	Reduce environmental impacts by reducing energy demand and increasing recycling efforts.		
<i>Initiative 3.1.1</i>	Maintain a list of recyclable materials in Maintenance, including yearly quantities of materials recycled and establish targeted reductions based on current quantities.		RTS maintenance facility is more efficient than the old facility and total waste produced has been reduced. Separate recycle containers are used and installed in every building.
<i>Initiative 3.1.2</i>	Install energy monitoring panels in RTS buildings by 2015 and set target reductions by 2016 after establishing initial baseline.		A Siemens Building Management system was included in the construction of the new RTS Facilities.
<i>Initiative 3.1.3</i>	Perform scheduled maintenance activities for all transit vehicles.		All rolling stock and vehicles have prescribed progressive preventative maintenance mileage intervals that are monitored through the asset management software. The forecasts are created from fueling transactions and are uploaded daily.
<i>Initiative 3.1.4</i>	Continue participating in FDOT Bus Fuel Fleet Evaluation Tool committee.		RTS continues to participate as committee meetings are scheduled.
<i>Initiative 3.1.5</i>	Use FDOT Bus Fuel Fleet Evaluation Tool as guide for new vehicle purchases.		FDOT has an ongoing effort throughout the state to collect data quarterly in an effort to update the tool. RTS has kept updating the tool and used it as a guide when purchasing new vehicles.
<i>Initiative 3.1.6</i>	Maintain a fleet of fixed-route vehicles with an average age of less than 6 years to reduce maintenance costs.		As of September 2016, the average age of RTS fleet is over 10.2 years.
<i>Initiative 3.1.7</i>	Maintain a fleet of ADA paratransit vans with an average age of less than 5 years or 100,000 miles.		As of September 2016, the average age of RTS paratransit fleet is about 0.8 years. RTS bought 12 vehicles replacing 57% of the fleet.
<i>Initiative 3.1.8</i>	As support vehicles reach obsolescence, replace with hybrid vehicles (if financially feasible).		Performance valuation has found the cost of hybrids to outweigh any longer term maintenance and fuel savings and at this time it is considered not financially sound to purchase hybrid vehicles. RTS has completed an alternative fuel study and concluded that compressed natural gas (CNG) is the most cost-effective fuel source. RTS is also applying for LoNo grants for electric buses.
Objective 3.2	Improve the amenities in the Gainesville Metropolitan area.		
<i>Initiative 3.2.1</i>	Create a metric to evaluate bicycle-based bus stop amenity needs (e.g., bike racks) to provide said amenities where bicycle usage is highest or provision of bicycle-based amenities would effectively expand the RTS service area.		At this time, RTS uses pure counts of bicycle activity as the metric. RTS has reached out to the bicycle community on various occasions, however, to receive their suggestions on where bicycle amenities are needed.
<i>Initiative 3.2.2</i>	Provide wheelchair-based bus stop amenities (e.g., waiting pads) where wheelchair usage is highest.		At this time, RTS prioritizes accessibility improvements based on total ridership but in the future may alter this metric to add additional weight to those stops with high wheelchair usage. RTS has recently conducted a study to identify bus stops with high wheelchair usage. The result of this study will be used to guide the provision of wheelchair-based bus stop amenities.
<i>Initiative 3.2.3</i>	Annually submit a list to Public Works of the top 15% of stops (by ridership) that lack sidewalk connections for consideration when developing their work program.		RTS submits this information on a yearly basis to both the city and the county. This analysis is conducted over the summer.
<i>Initiative 3.2.4</i>	Implement an equitable bus stop maintenance and improvement program to maintain the aesthetic quality of and financial investment in bus stop amenities and transit infrastructure across the community.		Every summer RTS stops are cleaned and evaluated for improvements, and when problems are reported at other times of year, they are addressed. However, no formal maintenance and improvement plan has been created at this time.
<i>Initiative 3.2.5</i>	Provide system maps at all stops with multiple routes.		As of May 2017, 706 out of 1,191 active bus stops are utilized by multiple routes. Of these stops with multiple routes, 130 have kiosks that provide route information. RTS's bus schedule provides maps showing transferring routes at timepoints.
<i>Initiative 3.2.6</i>	Use ridership figures and customer suggestions received by phone, customer card, Facebook, etc., to enhance bus stops according to the design standards outlined in the Bus Stop Improvement Plan.		Ridership figures and customer suggestions are considered when prioritizing bus stop enhancements.
Objective 3.3	Provide equitable, balanced, and accessible transit services, including improved access and services to transit-dependent and ADA passengers.		
<i>Initiative 3.3.1</i>	Provide access to RTS schedules for the visually-impaired.		Upon request RTS will provide large print maps and schedules to visually impaired clients requesting route information.
<i>Initiative 3.3.2</i>	Update the ADA paratransit guide annually.		The New ADA guide for 2017 is currently being updated.
<i>Initiative 3.3.3</i>	Continue to contract with the CTC for the provision of paratransit service under the ADA.		RTS has a current contact with the CTC to provide paratransit service.
<i>Initiative 3.3.4</i>	Establish and use a system for making announcements via "talking bus" to disseminate information to visually-impaired, LEP, and low-literacy riders.		RTS has talking buses and utilizes the program Natural Speak to update and maintain talking bus announcements to ensure accuracy and maintain currency.

4 ANALYSIS OF DISCREPANCIES

This section will review the planned implementation as documented in the 2010-2019 TDP Major Update, or as revised in subsequent annual updates, and assess any discrepancies between the plan and the actual accomplishment. To identify any discrepancies between the planned service enhancements and what was implemented, the status of each alternative is noted. The status information is current as of June 2017.

4.1 Policy Alternatives

Table 10 shows an update on policy alternatives reviewed in FY2016/17

TABLE 10 POLICY ALTERNATIVES

Overarching Priorities	Status
Evaluate fare policy.	Fare policy changes are usually discussed during budget season when potential service cuts are recommended. Since there were no discussions on service cuts, fare policy was not discussed.
Evaluate the use of smaller vehicles.	Since prior study concluded that the cost of operating a fleet of mixed size vehicles outweighed the benefits of doing so given how few routes could successfully utilize smaller vehicles without leaving passengers behind or resulting in severe overcrowding. RTS has planned Route 800 from Haile Plantation to UF through Shands Hospital, operated by vans, in route schedule for Spring 2018. And the proposal of autonomous vehicle (from UF to Downtown) has applied for funding from DOT and UF.

4.2 Service Priorities

The prior TDP major update listed several service priorities in implementation year 2015 - 2016. Some of the priorities for those years, like priority 11, had already been implemented in earlier years and are not reflected in Table 11 below. The remaining items are shown in the table with a status update along with all other service priorities that were completed since adoption of the last TDP regardless of implementation year or fall before implementation year 2014 and are yet to be completed.²

TABLE 11 TDP SPECIFIC SERVICE PRIORITIES

Project Number	Implementation Year	Priority	Comments	Status
6	2013	Implement Bus Rapid Transit (BRT) Feasibility Study Corridor Alternative #1.	The Alternatives Analysis (AA) concluded that BRT was currently infeasible.	Accomplished
7	2013	Park-and-ride lot at I-75 and Newberry Road.	The development associated with the provision of this lot has currently postponed further activity.	On Hold
9	2014	Park-and-ride lot west of I-75 and Archer Road (area between Tower Road and SW 63rd Street).	A parking-and-ride lot further east on Archer Road is now being provided as part of the Celebration Pointe development to satisfy this project.	In Progress

² These and similar sections for the 2010-2019 TDP major update are only considering this year's annual update in reference to the 2009 major update. Comparison of this year's update to adjustments made in prior annual updates is not addressed. For example, priorities may have been executed prior to their implementation year in the major update but concurrent with their implementation year in revised annual updates. The tables also show priorities in earlier years that are still outstanding.



10	2015	Route 6 and Route 11 increase frequency to 30 minutes.	Route 11 currently operates at 30-minute frequencies. RTS has applied for a 2016 FDOT Service Development Grant (SDG) application to improve route 6 frequencies to 30-minutes.	Unfunded
12	2015	Park-and-ride lot at Eastside Activity Center (43rd and Hawthorne Road).	RTS applied for an FTA Ladders of Opportunity grant for this center but was not awarded one. RTS is continuing to pursue funding for this project.	Unfunded
13	2015	Express bus route from the City of Alachua to the park-and-ride lot at NW 34th and US 441 (6 am-10 am and 4 pm-8 pm).	As part of the surtax initiative the County decided that funding was not available for this project in the immediate future.	Unfunded
15	2015	County-proposed Newberry Road Express Bus Service (CR 241 to UF) from the City of Newberry, stopping in Jonesville, to the park-and-ride lot west of I-75 and Newberry Road (6 am-10 am and 4 pm-8 pm). To be coordinated with County express service.	As part of the surtax initiative the County decided that funding was not available for this project in the immediate future. New Route 800 from Haile Plantation to UF will replace this item.	In Progress
16	2016	Routes 2 and Route 24 increase fixed-route frequency to 30 minutes.	Both routes now operate at 30-minute frequencies (remains 2 nd bus of route 2 for route 3, and remains 2 nd bus of route 24 for route 26).	Accomplished
17	2017	Archer Road Express Bus Service: Route 800 is from Haile Plantation to UF through Shands Hospital.	Funded by DOT and UF, Route 800 is scheduled to run in 2018 spring semester.	Accomplished
18	2017	New Route: Route 33 is from Butler Plaza to NW 5th Ave @ NW 13th Street.	A new route (Route 33) is added to RTS Route System in 2017 Fall Semester Schedule.	Accomplished

The specific items in Table 11 were intended to implement the overarching service priorities of the TDP shown in Table 12.

TABLE 12 TDP OVERARCHING SERVICE PRIORITIES

Overarching Priorities	Status	Status
Continue operating existing fixed route service.	This along with continuing to provide complementary ADA paratransit service remains RTS's top priority and continues to be fulfilled.	Accomplished
Continue to operate complementary ADA paratransit service.	This along with continuing to provide existing fixed route service remains RTS's top priority and continues to be fulfilled.	Accomplished
Expand complementary paratransit service to complement new service.	As mandated by law, RTS will continue to do this.	Accomplished
Improve frequency on existing fixed bus routes.	See 2.1.1.3.	Accomplished
Extend evening hours.	Evening hours were extended on campus routes since adoption of the last TDP.	Accomplished
Implement additional Sunday service.	Additional Sunday service has not been implemented since adoption of the last TDP. Additional Sunday service on Route 75 is scheduled for FY17	Accomplished
Implement new fixed-route bus service.	Route 40 was added on September 2015, FY 2016. Route 33 was added for 2017 Fall, FY 2017.	Accomplished
Implement Downtown / UF Circulator.	Previously completed.	Accomplished
Implement express routes.	Express Route 800 is from Haile Plantation to UF through Shands Hospital, and is scheduled to run in 2018 spring semester.	Accomplished
Implement BRT feasibility study corridors.	The AA concluded that BRT was currently infeasible.	Accomplished
Implement commuter assistance program.	RTS met with VRide in April 2015 to explore implementing a commuter assistance program. In July 2016 RTS executed an agreement with VRide.	Accomplished

4.3 Capital Projects

The 2010/11 - 2019/20 TDP major update listed seven capital priorities in implementation years 2015 and 2016, as well as five other priorities that spanned the entire ten year time horizon. Some of the priorities for those years have already been implemented and are not reflected in Table 13. The remaining items are shown in the table with a status update along with all other service priorities that were completed since adoption of the last TDP regardless of implementation year.

TABLE 13 TDP SPECIFIC CAPITAL PRIORITIES

Project Number	Implementation Year	Priority	Comments	Status
2	2010-2019	Purchase of rolling stock – 15 new buses for replacement of aged fleet; purchase of 10 new buses each year from 2011 through 2019 for replacement of aged fleet and expansion of service (105 total).	In FY2013/14 RTS was able to acquire three new buses. In FY2014/15 RTS was able to acquire two new buses. Also in FY2014/15 RTS was also able to purchase nine refurbished buses from Lynx. FY2015/16 RTS issued a purchase order for seven buses	Partially accomplished (FY2016/17)
3	2010-2019	Purchase of office furniture, fixtures, and equipment and shop each year from 2010 through 2019.	This item remains a part of the budget for every division; however, most needs were met when RTS moved into the new facility.	Accomplished (FY2015/16)
4	2010-2019	Purchase of paratransit vans – 5 per year from 2010 through 2019 (50 total).	In FY2013/14 RTS acquired two new paratransit vans. In FY2014/15 RTS acquired five new paratransit vans. FY2015/16 RTS acquired twelve new paratransit vans.	Accomplished (FY2015/16)
5	2010-2019	Purchase of support vehicles – 4 per year from 2010 through 2019 (40 total).	RTS did not acquire any support vehicles in FY2013/14 or FY2014/15. FY2015/16 RTS acquired three new support vehicles.	Accomplished (FY2015/16)
6	2010-2019	Purchase and install benches (5) and shelters (5) each year and install bus stops each year as necessary.	In FY2014/15 RTS added 6 shelters at bus stops throughout its service area. In FY15/16, RTS finished ADA improvements for 30 stops, lighting installment for 24 stops, and hopes to finish 33 shelters in late FY2015/16.	Accomplished (Ongoing)
8	2011	RTS Maintenance Facility – Construction Phase I.	Construction was completed for all phases in November 2014.	Accomplished
11	2012	Radio system upgrade from 800mhz analog to a digital radio system.	RTS purchased 50 radios in FY2015/16 and is working on the upgrade.	Accomplished (Ongoing)
15	2013	Dedicated lane for BRT Alternative #1, including technology for signal priority, advance traveler information systems, vehicles, and stations.	The AA concluded that BRT was currently infeasible.	N/A
16	2014	RTS Maintenance Facility – Construction Phase II.	Construction was completed for all phases in November 2014.	Accomplished
17	2014	Regional Transportation Center – planning, design, engineering and construction of a multimodal regional transportation.	This project has not moved forward due to lack of funding and the conclusion of the AA.	Unfunded
18	2015	Newberry Road Intermodal Center – construct transit transfer facility with park-and-ride lot west of Interstate 75.	The development associated with the provision of this lot has currently postponed further activity.	On Hold
19	2015	Butler Plaza area Intermodal Center – construct transit transfer facility with park-and-ride lot.	The park-and-ride lot opened in January 2016.	Accomplished
20	2015	Archer Road Intermodal Center – construct transit transfer facility with park-and-ride lot, west of Interstate 75 (75th Street and Tower Road Area).	A parking-and-ride lot further east on Archer Road is now being provided as part of the Celebration Pointe development to satisfy this project.	On-going
21	2015	Eastside Intermodal Center – construct transit transfer facility with	RTS applied for an FTA Ladders of Opportunity grant for this center but was not awarded	Unfunded



		park-and-ride lot	one. RTS applied for a Bus and Bus facility grant for this project.	
22	2016	Funding application for CNG (Compressed Nature Gas) buses.	Continue applying for grants.	On-going

The specific items in Table 13 was intended to implement the overarching capital and infrastructure alternatives of the TDP shown in Table 14 .

TABLE 14 TDP OVERARCHING CAPITAL PRIORITIES

Overarching Priorities	Status
Construct a new RTS maintenance facility.	Construction was completed for all phases in November 2014.
Rehabilitate and refurbish existing facilities.	Previously completed. Looking for options to dispose or use old facility.
Vehicle replacement and acquisition.	RTS has fallen short of the procurement levels set in the TDP but has been able to acquire new paratransit and fixed route buses since the adoption of the last TDP.
Establish park-and-ride lots.	No new park-and-ride lots or facilities have opened since the adoption of the last TDP. Butler Plaza RTS Transfer Station is completed and opened in spring 2016.
Add shelters, benches, and other transit infrastructure.	RTS has fallen short of the procurement levels set in the TDP but has been able to acquire and install new amenities since adoption of the last TDP, as well as make ADA improvements to a number of stops.
Install transit technologies.	RTS has not installed new transit technologies since adoption of the last TDP. RTS procured new scheduling software, and AVL equipment. RTS installed a video camera system at Rosa Parks Downtown Station.
Dedicate BRT Lanes	The AA concluded that BRT was currently infeasible.
Construct new regional transportation center.	This project has not moved forward due to lack of funding and the conclusion of the AA.
Construct new park-and-ride lot transfer facilities.	No new park-and-ride lots or facilities have opened since the adoption of the last TDP. Butler Plaza RTS Transfer Station is completed and opened in spring 2016.



5 REVISIONS TO THE IMPLEMENTATION PROGRAM FOR THE COMING YEAR

RTS adopted the following revisions to the implementation program in the coming fiscal year.

5.1 Service Priorities (Fall 2017)

For the next fiscal year (FY2017/18), FDOT and UF provide \$407,371 to RTS for adding a new route (Route 33). Each shares 50% of total funding. Route 33 goes from Butler Plaza to NW 5th Avenue (at NW 13th Street), serving from 7AM to 2AM. Another new route (Route 800) is planning to operate in Spring 2018, running from UF Rawlings Hall to Haile Plantation through Shands Hospital .There is no funding change from the City, the County and SF. Appendix-I presents the service change proposal presentation that was given at a noticed public meeting on July 26. Therefore, all the changes listed below are dependent on the feedback received at the meeting and any changes it necessitates.

5.1.1 No changes Routes

There is no change on 30 routes in Fall 2017. Below is a list of these routes.

TABLE 15 FALL 2017 NO CHANGES ROUTE

No Changes
Route 1 (Downtown Station – Butler Plaza Transfer Station)
Route 2 (Shands – NE Walmart Supercenter)
Route 3 (Downtown Station – North Main Street Post Office)
Route 6 (Downtown Station – North Walmart Supercenter)
Route 8 (Shands – North Walmart Supercenter)
Route 11 (Downtown Station – Eastwood Meadows)
Route 13 (Beaty Towers to Cottage Grove Apartments)
Route 15 (Downtown Station – NW 13th Street)
Route 19 (Reitz Union – SW 23rd Terrace)
Route 23 (Oaks Mall - Santa Fe College)
Route 24 (Downtown Station – Job Corps)
Route 26 (Downtown Station to Airport)
Route 27 (Downtown Station – NE Walmart Supercenter)
Route 29 (Beatty Towers – Kiwanis Park)
Route 34 (The Hub - Lexington Crossing)
Route 39 (Airport – Santa Fe)
Route 40 (The Hub – Hunters Crossing)
Route 43 (Shands – Santa Fe)
Route 46 (Reitz Union to Downtown Station)
Route 75 (Oaks Mall – Butler Plaza Transfer Station)
Route 76 (Santa Fe – Haile Market Square)
Route 118 (Park-N-Ride 1 [Cultural Plaza])
Route 119 (Hub - Family Housing)
Route 120 (West Circulator [Hub - Fraternity Row])
Route 122 (University of Florida North/South Circulator)
Route 127 (East Circulator [Turlington Hall - Sorority Row])
Route 301 (Later Gator B [SW Gainesville – Downtown Station])
Route 302 (Downtown Station - Oaks Mall)
Route 303 (Later Gator D [Cottage Grove Apts. – Downtown Station])
Route 305 (Later Gator F [Butler Plaza – Downtown Station])
Route 711 (Downtown Station – Eastwood Meadows)



5.1.2 Alignment Changes

Alignment changes are being proposed for 9 routes. See Appendix H for route alignment figure.

TABLE 16 FALL 2016 ALIGNMENT CHANGES

Route	Alignment Changes
16	The route will not serve Reitz Union; the route starts serving Rosa Park Downtown Station after 8:00 PM, but not Sugar Hill after 8:00 PM.
28	The route is extended to Butler Plaza Transfer Station; no more running on SW 24 th Ave and SW 38 th Terrace.
36	The route turns left at Museum Road, goes to the HUB, and returns to Reitz Union. No more entering Park Meadows Health & Rehabilitation Center on SW 34 th Street.
37	The route is extended to Butler Plaza Transfer Station (turns left onto SW 33 rd place), and adds a tripper in the morning. No more running to Publix on SW 35 th Blvd.
62	The route starts serving Butler Plaza Transfer Station and the Ridge Apartments. No more running to Publix on SW 35 th Blvd or on SW 43 rd Street.
117	The route serves from Reitz Union to Park and Ride # 2, no more serving Forest Park.
121	The route turns left onto SW 13 th Avenue and serves SW 13 th Avenue with 2 buses.
125	The route changes alignment to Lakeside, and does not run on McCarty Drive.
126	The route changes alignment to Lakeside, and does not serve on W University Avenue.

5.1.3 Service Enhancements

For Fall 2017, RTS adds a new route funded by FDOT and UF:

Route 33: Running from Butler Plaza to NW 5th Avenue (at NW 13th Street), and serving from 7AM to 2AM.

For Spring 2018, RTS is planning to add a new route:

Route 800: Running from Haile Plantation to UF through Shands Hospital (operated by vans).

5.1.4 Schedule modifications

Schedule modification is proposed for the service time of 14 routes (UF) in fall 2017:

- Route 5: Adds one bus for Route 5, and keeps 3 buses all year long.
- Route 7: No changes to schedule, but detour due to construction.
- Route 9: No weekend service.
- Route 10: Same frequency all day long (changes from 68 to 70 minutes roundtrip).
- Route 12; Changes frequency from 10/11/12/15/16 to 13/15 minutes in the daytime, and from 21/25 to 22/23 in the nighttime.
- Route 16: No Sugar Hill after 8 PM.
- Route 17: No service after 8 PM.

- Route 20: Enters Cabana Beach Apt. only after 8 PM on weekday. Keeps 5 buses for every 12 minute frequency.
- Route 21: It is going back with buses every 12 minutes, and serves the Ridge Apartments.
- Route 25: Changes from 70/75 to 65 minutes roundtrip. No service for Rosa Parks Downtown Station on weekdays.
- Route 35: Changes from 6 buses to 5 buses on weekdays.
- Route 38: Decreases frequency from 13/26/42 to 10/42 minutes on all 5 buses.
- Route 77: Changes frequency from 45 to 50 minutes.
- Route 300: Changes service bus from 3 buses to 2 buses on Wednesday (same as Spring 2017 Schedule Change)





6 REVISED IMPLEMENTATION PROGRAM – TENTH YEAR

6.1 Vehicle Replacement

In the 2015/16 – 2024/25 TDP major update the actual number of vehicles scheduled for replacement in 2015 was spread over several years to reduce the enormous capital deficit that would be shown in the first year otherwise. A similar strategy was followed for support vehicles. Table 17 shows a revised vehicle replacement schedule that shows the actual count that should be replaced in a specific year based on established useful life standards.³ Year 2017 includes both those vehicles that are already past their useful life but have yet to be replaced, as well as those scheduled to reach their useful life in FY2017/2018.

TABLE 17 VEHICLE REPLACEMENT SCHEDULE

Year	Buses	Paratransit Vans	Support Vehicles
2017	49	2	8
2018	4	0	3
2019	17	2	7
2020	0	4	6
2021	4	12	3
2022	17	2	0
2023	6	2	10
2024	8	0	6
2025	3	2	3
2026	3	4	7
2027	2	12	6
2028	2	5	2
Total	115	47	61

As will be discussed in Section 8 the number of vehicles scheduled for replacement results in a large deficit that cannot meaningfully be addressed given current funding streams. Therefore, much of the need shown in early years will simply have to be deferred. In FY2016/17, RTS replaced 8 buses, 2 vans and 5 support vehicles.

³ Useful life standards for each vehicle type remain unchanged as specified in the last major update.

7 RECOMMENDATION FOR THE NEW TENTH YEAR

There are no new recommendations for the new 10th year. RTS continues to implement new ideas during the first five years of the TDP.





8 REVISED FINANCIAL PLAN

The following represents RTS’s estimated capital and operating budgets for FY2017/18 - 2026/27 which follows the baseline plan presented in the TDP major update since the surtax did not pass. The baseline plan assumes that contributions from RTS’s various funding partners will continue at or near current levels. As stated above, this is the same 10 year horizon presented in the major update given that the major update included a multi-year gap between the current year and base year. Financial plan assumptions have been revised, though, with the latest available data.⁴

TABLE 18 FINANCIAL PLAN ASSUMPTIONS -- FISCAL YEARS 2017/18 - 2026/27

Operation	Value	Notes/Source
Fixed-route operating cost per revenue hour	\$83.16	Escalated by 2 years from FY2015/16 NTD data.
ADA paratransit operating cost per revenue hour	\$47.85	Escalated by 2 years from FY2015/16 NTD data.
Number of weekdays (city/campus routes)	252/217	N/A
Number of Saturdays/Sundays	52/52	N/A
Holidays (without service)	9	N/A
Later Gator A service days	145	N/A
Later Gator B and C service days	104	N/A
Later Gator D and F service days	37	N/A
Fixed route operating hours	398,115	Based upon FY2016/17 hours through May 2017 with June 2017 to September 2017 estimated from FY2015/2016 hours inflated by YTD percent increase in annual hours. Hours include UF and SF enhancements for FY2015/16.
ADA operating hours	44,644	Based upon FY2016/17 hours through May 2017 with June 2017 to September 2017 estimated from FY2015/2016 hours inflated by YTD percent increase in annual hours.
ADA cost per trip	\$32.64	Escalated by 2 years from FY2015/16 NTD data.
ADA annual trip increase	19,012	Calculated average of geometric and average growth over the last five years.
Cost inflation rate	1.6%	Two year average (2015 and 2016) from BLS.
Revenue inflation rate	1.0%	Conservative assumption based on reduced funding relative to inflation (applied once every 3 years). City revenue was increased annually due to the city’s role as provider of RTS services.
Operating/Capital revenue split	96%/4%	Approximate distribution between operating and capital revenue.
Federal discretionary funding	\$4,000,000	Two allocations of \$2 million each over 10 years.
Bus Cost (Diesel 40')	\$450,851	Recent procurement cost escalated by 1 year.
Paratransit van	\$68,266	Recent procurement cost escalated by 1 year.
Support vehicle cost	\$17,401	Recent procurement cost escalated by 2 years.
Ratio of support vehicles to buses	1 to 3	1 service vehicle for every 3 peak buses.
Ratio of ADA trips to vans	2,341	1 ADA van for every 2,341 new trips.
Existing peak vehicle fleet size	104	N/A
Bus transfer center	\$4,026,739	Based on Five Points Transfer Center estimated cost from AA. Assumes other proposed locations will have similar design. Escalated by 1 year.
Landing pad	\$6,887	Based on recent actual RTS costs or vendor quotes.
Shelter	\$4,400	Based on 3-year amenity contract with Tolar Manufacturing.
Bench	\$450	Based on 3-year amenity contract with Tolar Manufacturing.
Trash can	\$805	Based on 3-year amenity contract with Tolar Manufacturing.
Bus bay	\$250,000	Based on recent actual RTS costs or vendor quotes.

⁴ For example, at the time of the last TDP the most recent NTD operating cost figures were from FY2014/15. In May 2017, RTS received approval for its FY2015/16 figures. These figures have been escalated by two years to represent FY2017/18.

8.1 RTS FY2016/17-2025/26 Costs and Revenues

The table below shows the 10-year baseline summary of costs and revenues under a scenario where no new, constant operating revenue sources are assumed. As expected, based on the financial assumptions in Table 18 an operating deficit is incurred from FY2017/18 onward since inflation is predicted to outpace increases in revenue. This information was presented similarly in Table 7-9 of the most recent major update. As then ADA costs include both existing, as well as expected cost increases due to historic growth rates.⁵ The capital portion of the table, however, has changed. Previously, a large capital deficit was shown under vehicle replacement and no other capital costs were shown. Given that a large share of these costs can be deferred and RTS has other capital costs as well that will be unmet during this period capital costs are simply set to match projected capital revenue and unmet needs are shown in separate tables.⁶

TABLE 19 TDP 10-YEAR COST AND REVENUE SUMMARY

	FY17 Estimated	FY18 Estimated	FY19 Estimated	FY20 Estimated	FY21 Estimated	FY22 Estimated	FY23 Estimated	FY24 Estimated	FY25 Estimated	FY26 Estimated	Total
Baseline Service Operating Costs											
Baseline Fixed Route Operating Cost	\$24,527,599	\$24,944,568	\$25,368,626	\$25,799,893	\$26,238,491	\$26,684,545	\$27,138,182	\$27,599,532	\$28,068,724	\$28,545,892	\$264,916,052
Existing ADA Contracted and Other Services	\$1,772,368	\$1,870,958	\$1,972,388	\$2,076,727	\$2,184,043	\$2,294,407	\$2,407,892	\$2,524,573	\$2,644,526	\$1,906,042	\$21,653,924
Total Maintain Existing Service (Costs)	\$26,299,967	\$26,815,526	\$27,341,015	\$27,876,619	\$28,422,533	\$28,978,952	\$29,546,075	\$30,124,105	\$30,713,249	\$30,451,934	\$286,569,976
Baseline Operating Revenues											
Baseline Operating Revenue	\$22,101,173	\$22,145,594	\$22,241,379	\$22,412,364	\$22,458,131	\$22,555,785	\$22,729,399	\$22,776,553	\$22,876,123	\$23,083,139	\$225,379,640
Net Operating Surplus/Deficit	-\$4,198,794	-\$4,669,933	-\$5,099,635	-\$5,464,256	-\$5,964,402	-\$6,423,167	-\$6,816,676	-\$7,347,552	-\$7,837,127	-\$7,368,795	-\$61,190,336
Baseline Capital Costs											
Vehicle Replacement	\$3,107,522	\$3,110,131	\$4,973,852	\$3,143,893	\$3,146,581	\$3,170,593	\$5,020,788	\$3,183,557	\$3,207,865	\$3,239,943	\$35,304,725
Baseline Capital Projects (ITS, Bus Stop, Hubs)	\$270,219	\$270,446	\$432,509	\$273,382	\$273,616	\$275,704	\$436,590	\$276,831	\$278,945	\$281,734	\$3,069,976
Total Baseline Non-Operating Costs	\$3,377,742	\$3,380,577	\$5,406,361	\$3,417,275	\$3,420,196	\$3,446,297	\$5,457,378	\$3,460,388	\$3,486,809	\$3,521,677	\$38,374,701
Baseline Capital Revenues											
Baseline Capital Revenue	\$3,377,742	\$3,380,577	\$5,406,361	\$3,417,275	\$3,420,196	\$3,446,297	\$5,457,378	\$3,460,388	\$3,486,809	\$3,521,677	\$38,374,701
Net Capital Surplus/Deficit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Aggregate Capital Surplus/Deficit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Baseline Operating and Capital Revenue	-\$4,198,794	-\$4,669,933	-\$5,099,635	-\$5,464,256	-\$5,964,402	-\$6,423,167	-\$6,816,676	-\$7,347,552	-\$7,837,127	-\$7,368,795	-\$61,190,336

⁵ Regulatory requirements dictate that all ADA eligible trips be provided. Additionally, both contracted and non-contracted ADA trips have increased far quicker than non-ADA fixed route trips. That is why even though RTS is assuming no increase in fixed route operating hours ADA service is still being included. This service will increase and RTS will have to find funding for it. Conversely, fixed route service will only increase if requested and paid for fully by one of RTS' funding partners. This will be addressed annually based on the list of unfulfilled 2015/16 – 2024/25 TDP major update service enhancements.

⁶ The split between vehicle replacement and baseline capital projects is based on average revenue distribution reflected recent POP.



8.1.1 Capital Needs

Table 20 shows that RTS' capital needs not inclusive of vehicles are over \$33 million. Over the next ten years RTS is expected to have only approximately \$3 million to address this need. Based on available funding and the expected cost of each transfer center RTS will likely have to rely on developer contributions or discretionary capital grants to see any of them completed. Therefore, it is expected that most of the \$3 million dollars will go towards bus stop or ITS improvements. Looking at the non-vehicle distribution of capital funding over the last three years as presented in the Program of Projects (POP) more than half of all projected funding has gone to ITS projects. This is skewed, however, by funding allotments in this year's POP for scheduling and TIS software. It is likely that the funding will be split between bus stop and ITS improvements.⁷ In FY2016-2017, improvement of 68 bus stops is complete.

TABLE 20 OTHER CAPITAL PROJECTS

Item	Quantity	Cost ⁸	Quantity in FY2016/17	Cost in FY2016/17
Bus Stops		\$9,274,056	68	\$581,416
Landing/Shelter pads	883	\$6,081,221	68	\$468,316
Trash can	127	\$102,235	20	\$16,100
Shelter	124	\$545,600	20	\$88,000
Bench	100	\$45,000	20	\$9,000
Bus bay	10	\$2,500,000	None	\$0
Transfer Centers	6	\$20,133,695	None	\$0
ITS⁹		\$4,347,040		\$1.5 million
APC units	88	\$308,000	5	\$17,500
Operations software ¹⁰	1	\$751,910	Completed	\$1.5 million
Wi-Fi (terminals)	2	\$20,000	0	
Wi-Fi (buses)	104	\$208,000	0	
Transit Signal Priority	6	\$170,000	N/A	
CAD	1	\$1,901,130	0	
Surveillance system	1	\$200,000	Completed	\$310,000
Digital signage (terminals)	2	\$440,000	N/A	
Radio Replacement	1	\$80,000	N/A	
Credit Card Ticketing	3	\$168,000	Completed	\$0
Software tools, servers, and database licenses	N/A	\$100,000	On going	

⁷ Within each of these categories the primary focus will be landing pads and shelters for bus stop improvements and continued expansion of the operations software and CAD/AVL systems under ITS projects.

⁸ Unit costs for transfer centers and bus stop amenities have been revised to the latest figures. ITS cost estimates remain unchanged; the one exception is Wi-Fi on buses which has been revised based on recent vendor correspondence. All costs are shown in FY2017/18 dollars.

⁹ There was \$700,000 in operating costs associated with ITS projects. This cost is not reflected here.

¹⁰ The cost under "Other capital cost" for FY2017/18 in Table 19 reflects the funding shown in the POP for scheduling software and TIS. This cost is removed from the cost presented in the TDP major update for operations software and CAD/AVL software.

The capital costs of vehicles are presented in Table 21 and are built on the replacement schedule shown in Table 17.¹¹ Over the 10-year planning period, based on each vehicles expected life, RTS will have over \$56 million in vehicle replacement or expansion needs with almost half of that cost existing today for vehicles that are already past their useful life. Expected revenue during this time totals less than half this. Based on expected vehicle need and historic spending patterns most funding will likely involve bus and paratransit van purchases with 2-4 of each being purchased each year and support vehicles being purchased sporadically. In FY2016/17, RTS replaced 8 buses, 2 vans and 5 support vehicles.

TABLE 21 VEHICLE CAPITAL NEEDS

Year	Cost
2016	\$4,578,114
2017	\$22,367,439
2018	\$1,855,607
2019	\$7,922,806
2020	\$377,470
2021	\$2,674,799
2022	\$7,800,999
2023	\$3,015,648
2024	\$3,711,214
2025	\$1,541,288
2026	\$1,747,424
2027	\$1,825,300
2028	\$1,277,834

8.1.2 Operating Needs

RTS will continue to implement service as funds become available and make efforts to maintain the current level of service as described in this document.

¹¹ Cost figures also include the 8 new vans RTS will have to acquire to accommodate the predicted increase in paratransit service.



9 REVISED LIST OF PROJECTS AND SERVICES TO MEET THE GOALS AND OBJECTIVES

RTS conducted an analysis of its GOIs (see Table 10 RTS Goals, Objectives and Initiatives) and found that the majority of the initiatives have been satisfied or are in progress of being satisfied. Table 22 lists the outstanding initiatives for which little action was taken and provides RTS’s plan for accomplishing them in FY2017/18.

TABLE 22 OUTSTANDING INITIATIVES

Initiative	Action
1.5.5	The disposition of the old maintenance facility is still undetermined. If it is retained and a driving range is pursued it will likely be established here so space at the new facility is not consumed by it. The outcome of the old maintenance facility property should be known over the course of the next year.
3.1.1 and 3.1.2	RTS is still working on setting energy reduction targets and recycled material quotas.



APPENDIX A. SYSTEM BACKGROUND

A.1 Physical Description of the Study Area

The City of Gainesville is located in Alachua County in north central Florida, and is bordered on the north by Columbia, Union, and Bradford Counties, on the east by Putnam County, on the west by Gilchrist County, and on the south by Levy and Marion Counties. Alachua County is approximately 969 square miles, the City of Gainesville is approximately 62 square miles, and the RTS service area occupies 83 square miles.

A.2 Fixed Route Services

RTS operates as a division of the City of Gainesville Public Works Department (see Figure 1) and has almost 300 full-time employees (see Figure 2). The system consists of fixed-route bus lines connecting the City of Gainesville, the University of Florida (UF), Santa Fe College (SF), and some unincorporated parts of Alachua County.

FIGURE 1 CITY OF GAINESVILLE FY2015 ORGANIZATIONAL CHART

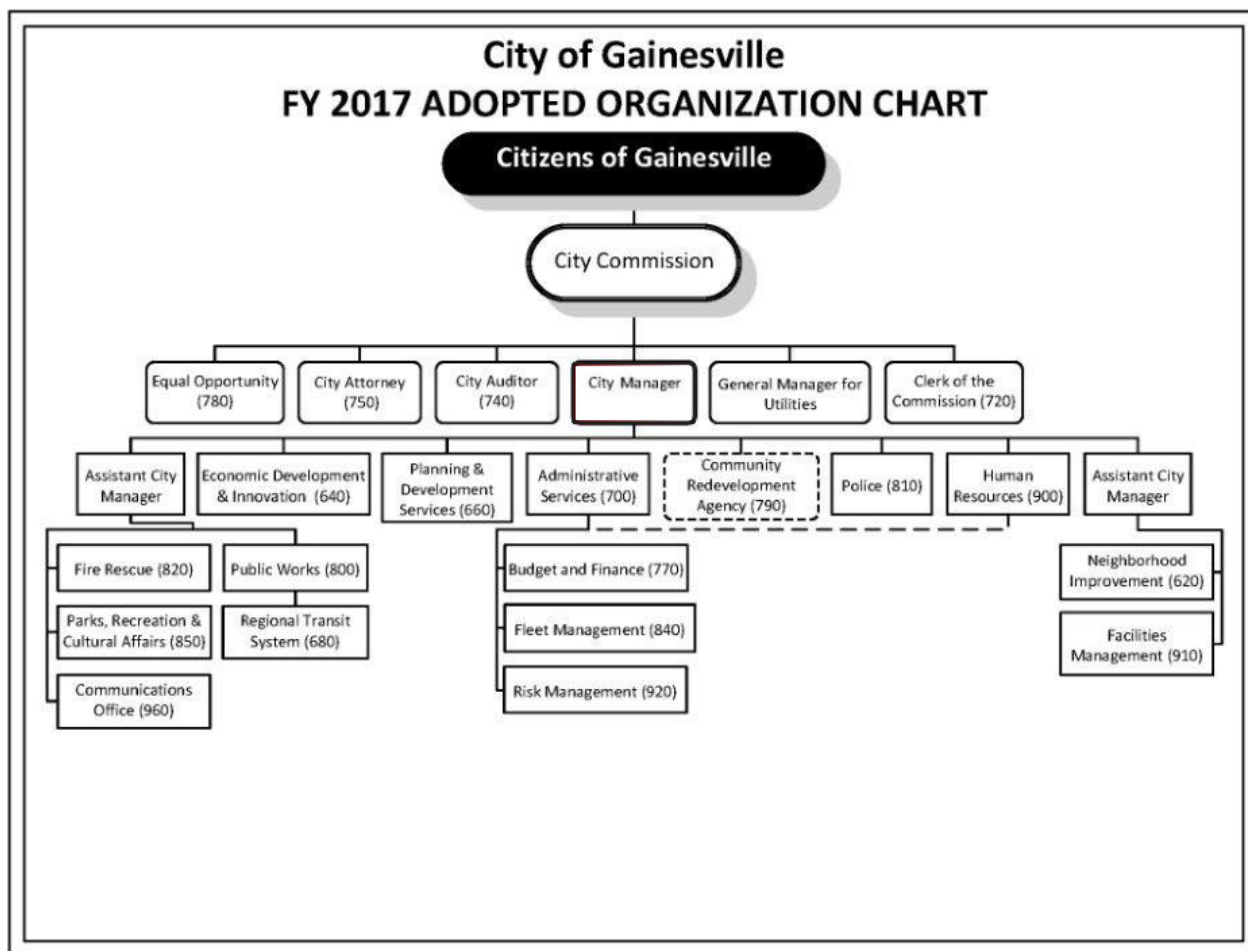
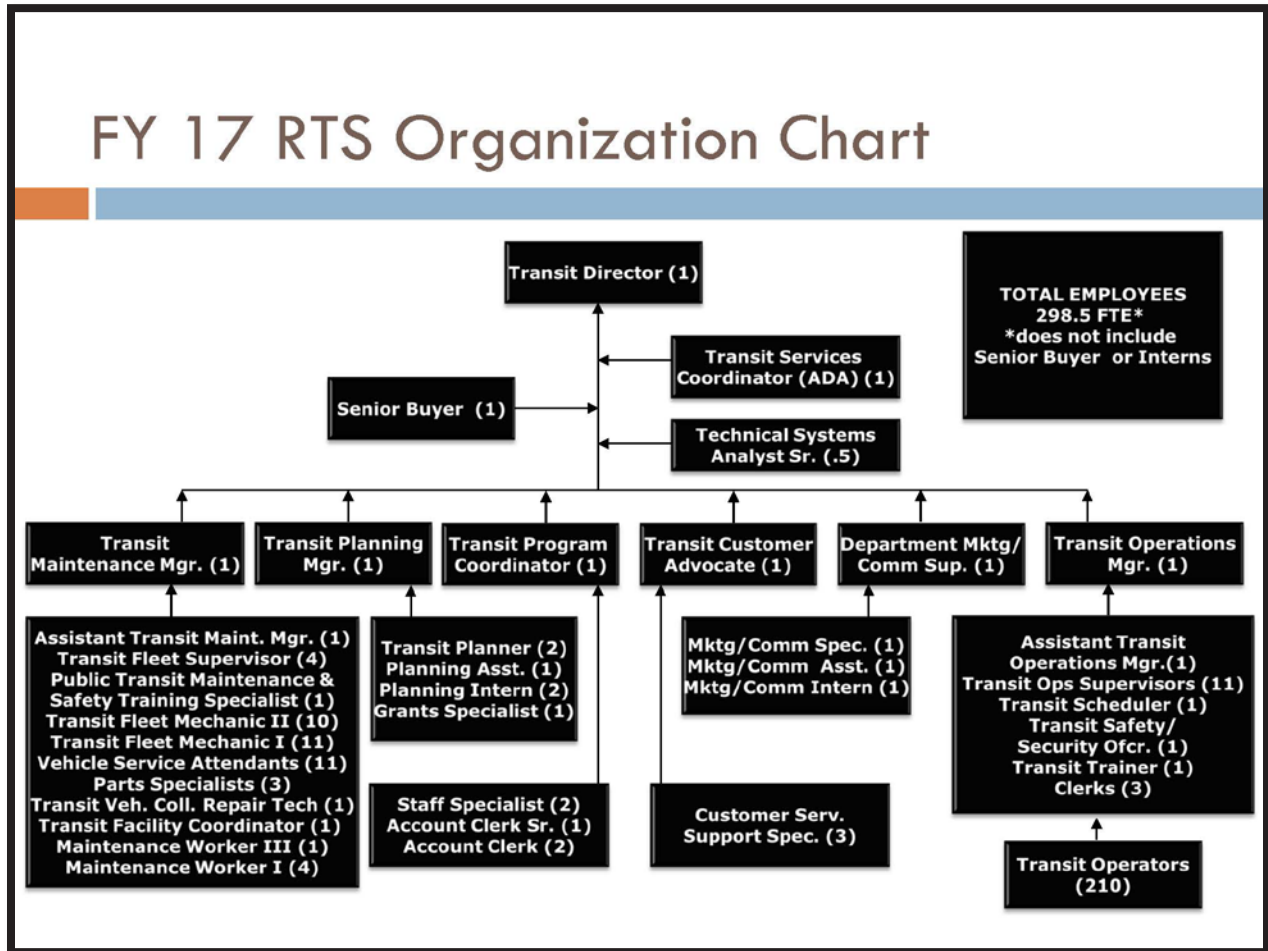




FIGURE 2 RTS FY2017 ORGANIZATIONAL CHART



A.3 Fares

The regular one-way bus fare is \$1.50. Half-fares are available to youth (Grade K-12), City College students, Medicaid and Medicare recipients, senior citizens (age 65 years and up), and veterans and active duty military (see Table 23 Current Fare Structure). Children shorter than the farebox can ride for free. Fares at RTS have not increased since October 2008. As part of this effort, RTS evaluated the need for fare changes. Despite having cheaper fares on average than its state and non-state peers a decision was made to not make any changes to fares given the high farebox recovery ratio (FRR) (see Appendix F).

TABLE 23 CURRENT FARE STRUCTURE

Fare Category	Cash Fare (One Way Only)	All-Day Pass	Monthly Pass	Semester Pass
Adults	\$1.50	\$3.00	\$35.00	-
Senior Citizens Age 65+ (Valid Identification (ID) required)	\$0.75	\$3.00	\$17.50	-
Students Grade K-12 (No ID required)	\$0.75	\$3.00	\$17.50	\$60.00
City College Students (Valid ID required)	\$0.75	\$3.00	\$17.50	\$60.00
Medicaid & Medicare Recipients (Valid ID required)	\$0.75	\$3.00	\$17.50	-
Veterans & Active Duty Military (Valid ID required)	\$0.75	\$3.00	\$17.50	-
UF Students, Faculty, and Staff (Valid ID required)	Unlimited prepaid access			
SF Students, Faculty, and Staff (Valid ID required)	Unlimited prepaid access			
Employee Pass Program Participants (Valid ID required)	Unlimited prepaid access			
Americans with Disabilities Act (ADA)-certified Persons (Valid ID required)	Unlimited access			

A.4 Performance Measures

Table 24 City Routes Performance Statistics through Table 26 Later Gator Routes Performance Statistics summarizes route-level performance statistics for FY 2016/17.¹²

¹² Values are inclusive of both weekday and weekend activity.



TABLE 24 CITY ROUTES PERFORMANCE STATISTICS¹³

Route ¹⁴	Route Description	Passengers	Revenue Hours	Revenue Miles	Passengers per Hour	Farebox Revenue (on bus)	Annual Operating Cost
1	Downtown Station to Butler Plaza	599,870	17,972	163,124	33.4	\$44,755	\$1,494,574
2	Downtown Station to NE Walmart Supercenter	69,510	3,898	51,494	17.8	\$14,255	\$324,167
3	Downtown Station to N Main St Post Office	31,915	1,981	27,127	16.1	\$4,181	\$164,733
5	Downtown Station to Oaks Mall	430,201	15,597	169,265	27.6	\$49,154	\$1,297,050
6	Downtown Station to Plaza Verde	79,223	4,048	53,987	19.6	\$14,009	\$336,619
7	Downtown Station to Eastwood Meadows	69,706	3,353	39,788	20.8	\$12,760	\$278,872
8	Shands to North Walmart Supercenter	284,025	12,562	142,362	22.6	\$31,504	\$1,044,658
9	Reitz Union to Hunters Run	524,652	14,341	135,014	36.6	\$3,828	\$1,192,593
10	Downtown Station to Santa Fe	107,489	6,102	87,175	17.6	\$10,868	\$507,468
11	Downtown Station to Eastwood Meadows	107,294	5,606	65,061	19.1	\$20,423	\$466,218
711	Downtown Station to Eastwood Meadows	30,550	1,776	24,610	17.2	\$5,305	\$147,680
12	Reitz Union to Butler Plaza	682,997	18,175	184,172	37.6	\$10,086	\$1,511,405
13	Beaty Towers to CareerSource	348,232	8,955	98,539	38.9	\$16,850	\$744,704
15	Downtown Station to NW 13th St (@ NW 23rd Ave)	258,073	8,380	104,937	30.8	\$41,816	\$696,863
16	Beaty Towers to Sugar Hill	105,463	4,542	44,174	23.2	\$5,797	\$377,671
17	Beaty Towers to Downtown Station	113,157	3,762	35,727	30.1	\$8,548	\$312,812
19	Reitz Union to SW 23rd Terr @ SW 35th Place	10,686	379	3,613	28.2	\$71	\$31,486
20	Reitz Union to Oaks Mall	1,170,237	28,707	303,990	40.8	\$42,726	\$2,387,241
23	Oaks Mall to Santa Fe	129,483	5,122	60,211	25.3	\$7,525	\$425,940
24	Downtown Station to Job Corps	20,652	1,945	36,008	10.6	\$2,632	\$161,757
25	UF Commuter Lot to Airport	63,161	3,683	47,348	17.2	\$3,545	\$306,251
26	Downtown Station to Airport	101,029	3,826	58,909	26.4	\$10,887	\$318,133
27	Downtown Station to NE Walmart Supercenter	14,069	1,259	13,978	11.2	\$1,685	\$104,678
28	The Hub to Forest Park	161,323	5,403	56,326	29.9	\$391	\$449,300
29	Beaty Towers to Kiwanis Park	54,538	1,698	16,393	32.1	\$1,661	\$141,228
34	The HUB to Lexington Crossing	256,455	9,688	99,104	26.5	\$4,139	\$805,643
35	Reitz Union to SW 35th Place	682,044	17,436	193,766	39.1	\$15,388	\$1,449,964
36	Reitz Union to SW 34th St Post Office	75,064	2,841	31,237	26.4	\$839	\$236,247
37	Reitz Union to Butler Plaza (via SW 25th Place)	117,644	2,663	34,672	44.2	\$1,676	\$221,489
38	The Hub to Gainesville Place	568,251	8,946	74,980	63.5	\$1,409	\$743,949
39	Santa Fe to Airport	20,491	1,593	30,812	12.9	\$2,281	\$132,445
40	The HUB to Hunters Crossing	33,017	2,594	30,486	12.7	\$1,022	\$215,746
43	Shand to Santa Fe	192,856	10,185	129,426	18.9	\$12,013	\$846,965
46	Reitz Union to Downtown Station	139,161	3,430	27,029	40.6	\$1,109	\$285,250
62	Oaks Mall to Lexington Crossing	16,727	1,562	16,524	10.7	\$1,832	\$129,884
75	Oaks Mall to Butler Plaza	237,319	9,598	127,286	24.7	\$63,505	\$798,208
76	Santa Fe to Haile Square Market	26,215	1,565	22,934	16.8	\$2,000	\$130,122
77	Santa Fe to Cabana Beach Apts	24,505	588	23,208	41.7	\$474	\$48,866

¹³ Data represents partial FY 2016 (from October 1, 2015 to July 31,2016)

¹⁴ During the course of the fiscal year the route 2 was split into two routes (2 and 3). This also occurred for the route 24 (24 and 26).

TABLE 25 CAMPUS ROUTES PERFORMANCE STATISTICS¹⁵

Route	Route Description	Passengers	Revenue Hours	Revenue Miles	Passengers per Hour	Farebox Revenue (on bus)	Annual Operating Cost
117	Park-N-Ride 2 (SW 34th Street)	271,652	6,196	63,321	43.8	\$943	\$515,225
118	Park-N-Ride 1 (Harn Museum)	315,941	7,004	63,071	45.1	\$19	\$582,459
119	Family Housing	47,902	2,248	20,591	21.3	\$14	\$186,910
120	West Circulator (Fraternity Row)	192,427	4,705	33,734	40.9	\$10	\$391,229
121	Commuter Lot	18,536	3,454	15,002	5.4	\$1	\$287,272
122	UF North/South Circulator	41,689	2,125	19,186	19.6	\$47	\$176,680
125	Lakeside	339,812	6,167	81,150	55.1	\$679	\$512,829
126	UF East/West Circulator	97,066	3,555	56,826	27.3	\$97	\$295,605
127	East Circulator (Sorority Row)	232,053	4,119	22,573	56.3	\$13	\$342,504
128	Lake Wauburg	725	143	3,151	5.1	\$41	\$11,855

TABLE 26 LATER GATOR ROUTES PERFORMANCE STATISTICS¹⁶

Route	Route Description	Passengers	Revenue Hours	Revenue Miles	Passengers per Hour	Farebox Revenue (on bus)	Annual Operating Cost
300	Later Gator A (Downtown to Reitz Union)	34,958	2,377	33,159	14.7	\$108	\$197,697
301	Later Gator B (Downtown to Lexington Cr.)	26,967	1,978	25,330	13.6	\$266	\$164,528
302	Later Gator C (Downtown to Oaks Mall)	38,088	2,063	23,872	18.5	\$562	\$171,567
303	Later Gator D (Downtown to SW 13th Street)	2,494	338	3,517	7.4	\$40	\$28,118
305	Later Gator F (Downtown to Butler Plaza)	4,371	381	3,755	11.5	\$83	\$31,723

¹⁵ Data represents partial FY 2017 (from October 1, 2016 to June 30,2017)

¹⁶ Data represents partial FY 2017 (from October 1, 2016 to June 30,2017)



A.5 Fleet Inventory

Table 27 Fixed-Route Vehicles provides a summary of the 131 transit vehicles owned by RTS for FY 2016/17¹⁷. During peak service, RTS operates 111 buses on its fixed-routes. Of those 111 buses, 18 are utilized for UF campus routes. The fleet includes 56 buses equipped with Automatic Passenger Counters (APC). All buses have Automatic Vehicle Location (AVL) equipment. The entire fleet consists of diesel-fueled vehicles, including 5 hybrid-electric buses that are also diesel-fueled. Additionally, all buses contain video cameras, bicycle racks, and 75% of the fleet has talking bus capabilities. The average age of the FY2016/17 fleet is 11.3 years.

TABLE 27 FIXED-ROUTE VEHICLES

Number of Vehicles	Year	Manufacturer	Length	Wheelchair Lift / Ramp	Seating Capacity	Standing Capacity	Automatic Vehicle Locator (AVL)	Automatic Passenger Count (APC)	Signal Priority Bus	Talking Bus	Diesel (D) or Hybrid (H)
7	2016	GILLIG	40	Ramp	36	44	Yes	Yes	No	Yes	D
2	2015	GILLIG	40	Ramp	36	44	Yes	Yes	No	Yes	D
3	2014	GILLIG	40	Ramp	36	45	Yes	Yes	No	Yes	D
2	2013	GILLIG	40	Ramp	36	31	Yes	No	No	Yes	D
1	2013	GILLIG	40	Ramp	36	31	Yes	Yes	No	Yes	D
1	2012	GILLIG	40	Ramp	36	30	Yes	No	No	Yes	D
1	2012	GILLIG	40	Ramp	36	30	Yes	Yes	No	Yes	D
6	2012	GILLIG	40	Ramp	36	43	Yes	No	No	Yes	D
1	2011	GILLIG	40	Ramp	36	43	Yes	No	No	No	D
1	2011	GILLIG	40	Ramp	36	43	Yes	No	No	Yes	D
4	2011	GILLIG	40	Ramp	36	44	Yes	No	No	Yes	D
1	2010	GILLIG	40	Ramp	36	45	Yes	Yes	No	No	D
16	2010	GILLIG	40	Ramp	36	45	Yes	Yes	No	Yes	D
4	2009	GILLIG	40	Ramp	36	45	Yes	Yes	No	Yes	D
12	2007	GILLIG	40	Ramp	36	45	Yes	Yes	No	Yes	D
5	2007	GILLIG	40	Step	43	27	Yes	Yes	No	Yes	D
4	2006	GILLIG	40	Step	43	27	Yes	Yes	No	Yes	D
4	2005	GILLIG	40	Step	43	27	Yes	No	No	Yes	D
3	2005	GILLIG	40	Step	43	27	Yes	No	No	Yes	H
3	2004	GILLIG	40	Step	43	18	Yes	No	No	No	D
3	2004	GILLIG	40	Step	43	27	Yes	No	No	Yes	D
6	2002	GILLIG	40	Step	43	19	Yes	No	No	No	D
9	2001	GILLIG	35	Ramp	32	53	Yes	No	No	No	D
9	2001	GILLIG	40	Step	43	21	Yes	No	No	No	D
2	2001	GILLIG	40	Step	43	21	Yes	No	No	No	H
5	2001	GILLIG	40	Step	43	27	Yes	No	No	Yes	D
3	2001	GILLIG	40	Step	43	27	Yes	No	Yes	Yes	D
7	2001	NOVA	40	Step	44	26	Yes	No	No	Yes	D
4	2001	NOVA	40	Step	44	26	Yes	No	Yes	Yes	D
1	2000	GILLIG	35	Ramp	32	53	Yes	No	No	No	D
1	2000	GILLIG	40	Ramp	40	38	Yes	No	No	No	D

The City's complementary ADA service is provided by the Alachua County Community Transportation Coordinator (CTC), MV Transportation, through a contract with RTS. RTS owns and provides MV Transportation with 20 paratransit vehicles, and MV Transportation provides another 20 vans. As shown

¹⁷ It is important to note that RTS purchased 10 new buses (not included in Table 27) to take the place of the nine buses from 1997 in 2017.

in Table 28 Paratransit Vehicles the average age of the paratransit fleet is less than 2 years which is a small decrease from the last TDP update.

TABLE 28 PARATRANSIT VEHICLES

Number of Vehicles	Year	Make	Description	Seats	Wheelchair Capacity
2	2012	Ford	Goshen	12	2
2	2014	Chevy	Champion	8	2
5	2015	Chevy	Champion	8	2
11	2015	Ford	Glaval Bus	12	2

A.6 Bus Stop Inventory

RTS maintains 1,198 active bus stops on its fixed-route system. Changes to existing RTS bus stops are determined by changing levels of ridership and the types of land use and streets surrounding the stop. RTS has been aggressively working to improve the ADA-compliance of all stops in the system. In FY2016/17, 68 stops will be brought into ADA compliance and RTS is expecting to bring more stops into compliance in FY2017/18. In total, 552 stops have benches, 383 have trash cans, 194 have shelters, 143 have kiosks, and 47 have bike racks.

A.7 Service Schedule

Transit service characteristics for fall 2017 & spring 2018 are presented in Table 29 City Routes Operating Characteristics through Table 32. The first three tables show operating characteristics for weekday routes while the last table shows operating characteristics for weekend routes.¹⁸

¹⁸ The one exception to this is Table 32 which shows Later Gator service. These routes operate on unique days of the week. Route 300 operates Wednesday through Saturday while routes 301 and 302 operate Thursday through Saturday. Routes 303 and 305 only operate on Saturday.



TABLE 29 CITY ROUTES OPERATING CHARACTERISTICS

Route	Route Description	Average Directional Length (Miles)	Peak Buses	Average Cycle Time ¹⁹	Average Headways ²⁰	Service Span ²¹	# of One-Way Trips
1	Downtown Station to Butler Plaza	5.00	5	77	19	5:43am - 10:30pm	105
2	Downtown Station to Health Dpt	6.54	2	60	120	5:33am - 7:33pm	29
3	Downtown Station to N Main St Post Office	7.32	1	60	60	9:30am - 5:00pm	16
5	Downtown Station to Oaks Mall	6.35	3	65	25	6:00am - 2:00am	97
6	Downtown Station to Plaza Verde	7.59	2	60	120	6:00am - 7:26pm	28
7	Downtown Station to Eastwood Meadows	6.05	1	60	60	6:00am - 7:30pm	28
8	Shands to Wal Mart Supercenter	9.05	3	89	32	5:47am - 10:38pm	64
9	Reitz Union to Lexington Crossing Apt	3.85	5	45	13	6:25am - 1:40am	172
10	Downtown Station to Santa Fe College	8.40	3	70	33	7:00am - 7:02pm	44
11	Downtown Station to Eastwood Meadows	6.20	2	60	38	5:30am - 7:21pm	45
12	Reitz Union to Butler Plaza	4.37	4	54	17	6:20am - 2:45am	146
13	Shands to Florida Works	2.90	3	30	13	6:30am - 0:14am	160
15	Downtown Station to NW 13th Street	7.15	2	120	60	7:00am - 5:25pm	55
16	Shands to Sugar Hill	3.2	1	34	34	6:36am - 0:16am	56
17	Shands to Downtown Station	2.8	1	34	34	6:29am - 7:31pm	55
19	Reitz Union to SW 23rd Ter @ SW 35th Place	2.90	1	32	32	8:10am - 10:33am	9
20	Reitz Union to Oaks Mall	5.55	5	60	14	6:00am - 1:30am	161
21	Reitz Union to Cabana Beach	4.45	4	48	13	6:59am - 7:59pm	115
23	Oaks Mall to Santa Fe	4.20	2	39	23	7:27am - 10:03pm	76
24	Downtown Station to Job Corps	8.00	1	60	60	6:30am - 6:00pm	16
25	Commuter Lot to Airport	8.00	1	65	65	7:20am - 5:38pm	19.5
26	Downtown to FDOT-GNV	9.73	1	120	60	5:30am - 8:30pm	31
27	Downtown Station to Walmart Supercenter	4.25	1	60	60	9:30am - 5:00pm	16
28	HUB to Forest Park	3.95	4	48	14	7:41am - 5:22pm	87
29	Beaty Towers to Kiwani Park	3.65	1	40	40	7:21am - 5:45pm	32
33	Butler Plaza to NW 5th Ave @ NW 13th St	4.80	4	60	19	6:50am - 1:50am	122
34	HUB to Lexington Crossing Apt	5.10	3	58	24	6:45am - 0:40am	88
35	Reitz Union to SW 35th Place	5.05	5	49	13	6:35am - 1:31am	170
36	Reitz Union to SW 34th St Post Office	6.20	2	60	33	6:50am - 5:52pm	41
37	Reitz Union to Butler Plaza (via SW 35th Place)	5.15	2	55	34	7:05am - 6:24pm	48
38	HUB to Gainesville Place	3.70	5	54	13	6:45am - 10:00pm	156
39	Santa Fe to GNV Airport	11.70	1	60	60	7:23am - 5:00pm	20

¹⁹ Cycle time and headways are in minutes.

²⁰ Peak headways refer to highest frequency offered. Off-peak headways refer to the lowest frequency offered.

²¹ Refers to the starting times of the first and last trips.

Route	Route Description	Average Directional Length (Miles)	Peak Buses	Average Cycle Time ¹⁹	Average Headways ²⁰	Service Span ²¹	# of One-Way Trips
40	HUB to Hunters Crossing	6.80	3	62	43	6:54am - 6:16pm	32
43	Shands to Santa Fe College	11.00	3	90	34	6:03am - 10:00pm	56
46	UF-Downtown circulator	1.80	2	30	18	7:10am - 5:37pm	72
62	Oaks Mall to Lexington Crossing	6.00	1	60	60	7:00am - 4:30pm	20
75	Oaks Mall to Butler Plaza	14.70	3	121	50	6:10am - 7:25pm	34
76	Santa Fe to Haile Square Market	8.30	1	60	60	7:25am - 5:00pm	20
77	Santa Fe to Cabana Beach Apt	7.65	1	50	50	7:30am - 3:25pm	20

TABLE 30 CAMPUS ROUTES OPERATING CHARACTERISTICS

Route	Route Description	Average Directional Length (Miles)	Peak Buses	Average Cycle Time	Average Headways	Service Span	# of One-Way Trips Weekday
117	Reitz Union to Park-N-Ride 2 (SW 34th St.)	2.50	2	32	17	7:05am - 7:04pm	86
118	HUB to Cultural Plaza	2.25	4	28	9	5:00am - 7:03pm	192
119	HUB to Family Housing	2.41	1	30	30	7:00am - 5:11pm	42
120	HUB to Fraternity Drive	1.10	2	18	10	7:00am - 7:00pm	145
121	HUB to Commuter Lot	1.20	2	20	11	7:00am - 6:14pm	128
122	Animal Science to NW 12th St @ NW 7th Ave	3.50	1	45	45	7:37am - 5:05pm	26
125	HUB to Lakeside	2.30	2	30	15	7:15am - 5:30pm	80
126	Reitz Union to Lakeside (Evening)	3.15	4	40	19	6:55pm - 2:55am	68
127	Turlington to Sorority Row	2.50	2	22	12	7:00am - 7:19pm	120
800	Haile Plantation to Rawlings Hall	4.38	2	60	30	6:30am -9:00am / 4:10pm - 6:08pm	19

TABLE 31 LATER GATOR OPERATING CHARACTERISTICS

Route	Route Description	Average Directional Length (Miles)	Peak Buses	Average Cycle Time	Average Headways	Service Span	# of One-Way Trips Weekday
300 ²²	Later Gator A (Downtown to Fraternity Row)	4.75	4	52	26 / 14	8:30pm - 3:00am	57
301	Later Gator B (Downtown to SW Gainesville)	7.00	3	60	20	8:50pm - 2:50am	37
302	Later Gator C (Downtown to Oaks Mall)	7.95	3	75	25	8:30pm - 2:45am	31

²² Average refers to service provided Thursday through Saturday.



TABLE 32 WEEKEND ROUTES OPERATING CHARACTERISTICS

Route	Route Description	Average Directional Length (Miles)	Peak Buses (Sat/Sun)	Average Cycle Time (Sat/Sun)	Average Saturday Headway	Average Sunday Headway	Service Span (Saturday)	Service Span (Sunday)	# of One-Way Trips (Sat/Sun)
1	Downtown Station - Butler Plaza	5.00	3/2	65/60	24	30	6:00am - 6:33pm	10:00am - 5:30pm	60/30
2	Downtown Station - Walmart Supercenter (NE 12 AVE)	7.31	1/0	60/0	60	n/a	7:00am - 5:28pm	n/a	22/0
5	Downtown Station - Oaks Mall	6.35	2/1	60/60	30	60	7:00am - 2:00am	10:00am - 5:30pm	74/12
6	Downtown Station - Pine Ridge Walmart	7.75	1/0	120/0	120	n/a	8:00am - 4:28pm	n/a	10/0
8	Shands Hospital - Pine Ridge/Walmart	9.05	1/1	80/80	80	80	7:20am - 6:40pm	10:00am - 5:20pm	18/0
10	Downtown Station - Santa Fe College	8.40	1/0	109/0	120	n/a	7:00am - 5:33pm	n/a	12/0
711	Downtown Station-Eastwood Meadows	7.07	1/1	60/60	60	60	6:00am - 7:00pm	10:00am - 5:30pm	24/0
12	Reitz Union - Butler Plaza	4.40	2/1	46/47	27	46	7:40am - 8:42pm	9:51am - 5:58pm	56/22
13	Shands Hospital/UPD - Florida Works	2.90	1/1	60/60	60	60	7:06am - 6:06pm	10:06am - 5:45pm	23/16
15	Downtown Station - NW 13 Street/NW 23 Avenue	7.10	2/1	60/60	60	60	7:00am - 5:25pm	10:00am - 5:25pm	22/16
16	Shands Hospital/UPD - Sugar Hill	1.35	1/1	60/60	60	60	7:15am - 6:15pm	10:15am - 5:36pm	23/16
20	Reitz Union - Oaks Mall	5.85	3/2	60/30	22	30	7:00am - 8:50pm	10:00am - 5:30pm	74/30
25	UF - GNV Airport	8.00	1/1	70/70	70	70	7:27am - 4:35pm	9:47am - 4:35pm	16/12
33	Butler Plaza-NW 5th Ave	4.80	2/1	60/60	37	60	7:50am-8:20pm	10:20am-5:20pm	41/16
35	Reitz Union - SW 35 Place	5.05	1/1	44/44	44	44	7:05am - 7:15pm	10:01am - 5:47pm	34/22
37	Reitz Union-Butler Plaza	4.40	1/1	47/48	47	48	8:56am - 5:35pm	10:24am - 5:35pm	23/19
75	Oaks Mall - Butler Plaza	14.70	1/1	120/120	120	120	5:30am - 6:33pm	9:30am-4:30pm	14/8
126	UF East/West Circulator (Lakeside - Sorority Row)	3.15	2/2	40/40	28	28	10:55am - 0:35am	10:55am - 0:35am	48/48
128 ²³	Lake Wauburg	10.95	1/0	60/0	60	n/a	9:30am - 5:00pm	n/a	16/0
300	Later Gator A (Downtown to Fraternity Row)	4.75	4/0	52/0	13	n/a	8:30pm - 3:00am	n/a	57/0
301	Later Gator B (Downtown to SW Gainesville)	7.00	3/0	60/0	20	n/a	8:50pm - 2:50am	n/a	37/0
302	Later Gator C (Downtown to Oaks Mall)	7.95	3/0	75/0	25	n/a	8:30pm - 2:45am	n/a	31/0
303	Later Gator D (Downtown - CareerSource)	5.80	2/0	60/0	30	n/a	8:30pm - 2:30am	n/a	24/0
305	Later Gator F (Downtown - Butler Plaza)	5.50	2/0	60/0	30	n/a	8:30pm - 3:00am	n/a	27/0

²³ This route only operates in spring and summer.

APPENDIX B. UPDATED DEMOGRAPHICS

This section of the report describes recent population for Alachua County occurring since the 2017 Minor TDP Update was prepared. For some data contained in the 2017 Minor TDP, no updated data is available and/or conditions have not changed significantly over the past year.

B.1 Population Characteristics

The population of Alachua County grew from 259,402 in 2015 to 263,496 in 2016, an annual increase of 1.58%. At the same time, the population of the City of Gainesville increased from 130,127 in 2015 to 131,591 in 2016, an annual increase of 1.13%. The data for 2015 and 2016 comes from the American Fact Finder (estimate as of July 1).

TABLE 33. POPULATION FOR ALACHUA COUNTY, FL AND GAINESVILLE, FL

	Population					Persons per Square Mile (2016 estimate)
	2010 (April 1st Census)	2016 (July 1st Estimate)	% Change	#Change	Annual Average % Change	
Alachua County, Florida	247,336	263,496	6.5%	16,160	1.1%	272
Gainesville, Florida	124,354	131,591	5.8%	7,237	1.0%	2,122

Source: US Census, Bureau State & County Quick Facts for 2010 and 2015; Office of Economic and Demographic Research

B.2 Economic Trends

According to the Bureau of Labor Statistics (BLS) reports (Not Seasonally Adjusted), the average unemployment rate for 2016 at the County level has decreased by 0.3 percent to 4.3 percent (compared with 2015). Unemployment at the state level has also improved from 5.4 percent (2015) to 4.9 percent (2016). Unemployment at the City Metropolitan Statistical Area decrease from 4.6 percent (2015) to 4.3 percent (2016).



APPENDIX C. PUBLIC OUTREACH EVENTS

Below is a list of the public outreach events that RTS has participated in since adoption of the last TDP. This list does not reflect RTS's participation in the City of Gainesville City Commission meetings (2 times per month), bimonthly MTPO meetings, or routine meetings with developers and other entities involved in the local transportation process.

July 2016

- July 18, 19 – Miss Wheelchair FL Transportation Liaison
- July 18 – Americans with Disabilities Month Celebration
- July 27 – Fall 2016 Proposed Service Public meeting
- July 27 – Disadvantaged Business Enterprise (DBE) FY 2017-2019 Public Hearing

August 2016

- August 2 – National Night Out
- August 15 – UF Graduate Student Orientation
- August 22-23 – UF ASK ME 2016
- August 29-30 – South Main Street (SOMA) Improvement Project Workshop

September 2016

- September 13 – City of Gainesville Job and Trade Fair
- September 25 – Touch - A - Truck

October 2016

- October 18 – Santa Fe College Sustainability Fair
- October 26 – UF's Sustainable Transportation Fair
- October 31 – Metcalfe Vehicle Day Presentations

November 2016

- November 10 – Santa Fe College "Run with Da Cops"

December 2016

None

January 2017

- January 31 – Gainesville Area Chamber of Commerce 2017 Annual Meeting

February 2017

- February 22 – Meridian Autonomous Vehicle Presentation
- February 25 – RTS Bus “Rodeo”

March 2017

- March 4 – Florida Bike Month Bus Bike Rack Demonstration
- March 9 – Talbot Vehicle Day
- March 15 – Gainesville Area Chamber of Commerce After Hours
- March 22 – Summer 2017 Proposed Service Public meeting
- March 28 – UF Bicycle Safety Event
- March 29 – Easy Mile Autonomous Vehicle Presentation
- March 30 – Career Source RTS Maintenance Job Fair

April 2017

- April 6 – City of Gainesville Employee Rally
- April 11 – Chamber of Commerce District 1 Business Council GNV4All Transportation Group
- April 12 – Citizens Academy Public Works 2017 “Connecting our Community”
- April 20 – Chamber of Commerce Business to Business Expo
- April 26 – Citizens Academy Community Redevelopment Association (CRA) Bus Tour
- April 27 – UF Small Business Fair

May 2017

- May 12 – Norton Elementary Career Day
- May 17 – Alachua County School Board English Second Language Families Travel Training
- May 19 – Lake Forest Elementary Vehicle Day
- May 22 – Transit is Golden Senior Safety and Travel Training
- May 25 – Bishop Elementary Career Day

June 2017

- June 15 – Gainesville Area Chamber of Commerce After Hours
- June 28 – Fall 2017 Proposed Service Public meeting

July 2017

- July 27 – 37th Anniversary Americans with Disabilities (ADA) Assistive Technology Expo

August 2017 (projected)

- August 14 – UF Graduate Student Orientation
- August 21-22 – UF ASK ME 2017



APPENDIX D. DESCRIPTION OF RTS BUS PASS PROGRAM

Employee Bus Pass Program

The Employee Bus Pass Program was created to mitigate traffic and parking problems in the community and offers employees of participating local organizations unlimited prepaid access to all fixed route bus service. Any employer with 100 employees or more is eligible to participate in the program and upon entering a contract the employer purchases for \$7.50 each an annual pass for all of its employees during the first year and then adjusted based on usage after. The costs range from \$7.50 to \$37.50 per employee.

As of June 2016, a total of 8 organizations with almost 30,000 employees are enrolled.

Community Bus Pass Program

The RTS Community Bus Pass Program is designed to provide a 50% discount on bus passes to non-profit organizations and schools in support of services that serve a public purpose and improve the quality of life for Gainesville residents. The program started with the assistance of FDOT and is currently on the last year of the demonstration phase. The project is successful and will be continued with local funds.

APPENDIX E. EXAMPLE NOTICE OF PUBLIC MEETING

The below image shows the newspaper notice for the summer 2017 service change meeting, including a summary of changes. Notices are published in both the Gainesville Sun and Gainesville Guardian.

NOTICE OF PUBLIC MEETING

PROPOSED TRANSIT SERVICE CHANGES
Summer Schedule
Effective 05/01/2017 – 08/13/2017

The Regional Transit System (RTS) proposes changes[^] to the following routes relative to the spring 2017 schedule:

- **No Service:** 19, 27, 28, 29, 36, 37, 39, 40, 62, 76, 77, 118, 121, 126 (weekends), 303, and 305.
- **Route Changes:** 9 (only to Reitz Union), 25 weekend (only to Commuter Lot), 126 weekday (Sorority Row to Park and Ride lot 2).
- **Decreased Frequency***
 1 (weekends), 5 (weekdays), 9 (weekdays), 12 (weekdays), 13 (weekdays), 20, 23, 34, 35 (weekdays), 38, 46, 117, 125, 126 (weekdays), and 127.
- **Decreased Service Hours† (≥ 30 mins):**
 5 (weekdays and Saturdays), 8 (weekdays), 9 (weekdays), 12 (weekdays and Saturdays), 13 (weekdays), 16 (weekdays), 17, 20 (weekdays and Saturdays), 34, 35 (weekdays), 38, 43, 46, 117, 119, 120, 126 (weekdays), and 127.
- **Minor Changes in Frequency§:** 1 (weekdays).

RTS proposes **no changes** to the following routes: 3, 15 (weekdays and Sundays), 24, 25 (weekdays), 35 (weekends), and 128.

[^]Unless noted by a parenthesis the classification applies to all days on which the route operates.

*Frequency changes of more than 3 minutes for at least 5 consecutive trips.

†Service span changes of at least 30 minutes.

§Frequency changes of more than 0 but less than 3 minutes for at least 5 consecutive trips.

If you have questions or concerns about the proposed changes, attend the following public meeting or visit the RTS website and complete a comment form:

Si tiene preguntas o inquietudes acerca de los cambios propuestos, asista a la siguiente sesión pública o visite el sitio web de RTS y complete un formulario de comentarios:

如果你对所提议的路线调整有任何疑问，请出席以下会议或访问RTS网站并填写意见表:

www.go-rts.com

03/22/2017 - 6:00 p.m.
 RTS Administration Office
 34 SE 13th Road
 Gainesville, FL 32601

Public participation is solicited without regard to race, color, national origin, age, sex, religion, disability, or family status. Persons with disabilities who require assistance to attend the hearing should notify RTS (352) 334-2650 or phone the TDD line at (352) 334-2069 at least 2 business days in advance of the meeting.

Las personas que requieran servicios de traducción (sin costo ninguno) deben ponerse en contacto (352) 393-7833 o QuigleyTJ@cityofgainesville.org por lo menos 7 días antes de la reunión.

需要翻译服务 (免费) 的人请在七天前联系 352-393-7866 或发邮件至 quigleyt@cityofgainesville.org.



APPENDIX F. ANNUAL FAREBOX RECOVERY RATIO

Current Farebox Recovery Ratio

The farebox recovery ratio (FRR) for RTS, the public transportation provider for the Gainesville area, was 60.3% percent in FY2016. It was 65% in FY2015. Agreements with UF, SF, and major area employers enable RTS to have one of the highest FRR in the state and nation. Moreover, given the high FRR RTS has no plans of raising fares despite no fare increases in over five years.

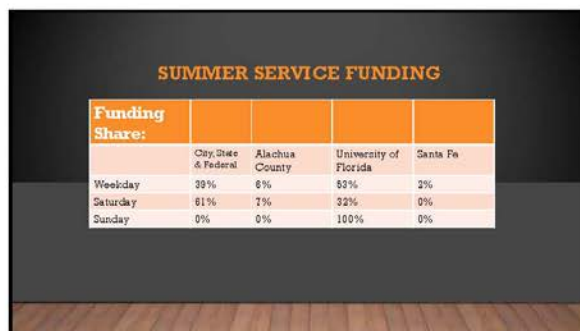
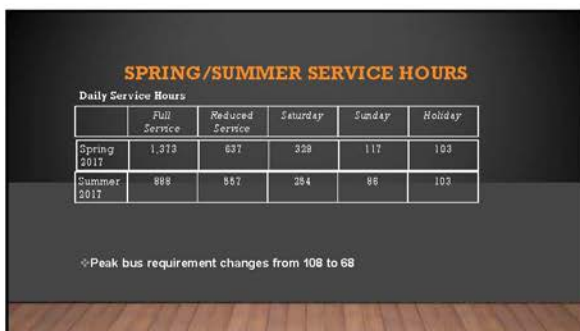
Monitor key performance

Strategies that will affect the Farebox Recovery Ratio increase the current FRR, RTS will continue to:

- Measure individual fixed-routes.
- Ensure that transit serves major activity centers.
- Negotiate level of service agreements with UF and SF.
- Encourage the transition of patrons from demand response to fixed-route service.
- Maintain and increase ridership through enhanced marketing and community relations activities.
- Minimize costs required to operate and administer transportation services.
- Determine the most cost-effective service type on all major corridors given demand, routings, and coverage areas. Explore alternative vehicle sizes and service types, like point deviation.
- Coordinate with Alachua County and neighboring municipalities to expand the fixed-route service.
- Continue to revise the employee pass program usage in relation to regular fares.

APPENDIX G. SUMMER 2017 SERVICE CHANGE PRESENTATION

The below slides show the public presentation given for the Summer 2017 service change meeting.

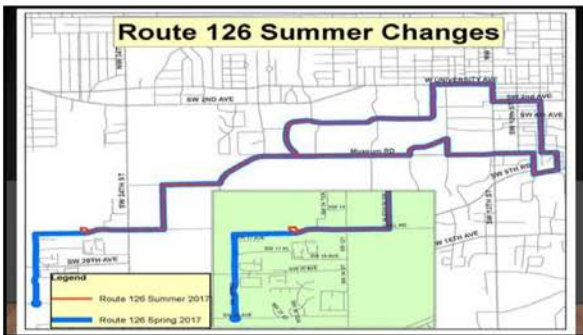


HOW MUCH DO WE NEED TO KEEP SOME ROUTES RUNNING IN SUMMER TIME?

- **Route 40:** This route is running FALL-SPRING from 6:54 AM thru 6:41 PM.
To Add **service in Summer cost is \$80,267.00**
- **Route 62:** This route is running FALL-SPRING from 7:00 AM thru 6:51 PM.
To Add **service in Summer cost is \$39,106.00**

HOW MUCH DO WE NEED TO CONVERT HOLIDAY SERVICE LIKE SATURDAY SERVICE?

- HOLIDAY SERVICE IS ALL YEAR LONG FROM 7:30 AM THRU 5:25 PM
- SATURDAY SERVICE IS ALL YEAR LONG FROM 7:00 AM THRU 6:00 PM (COUNTY ROUTES 75 AND 711 HAVE MORE HOURS)
- COST IS: **\$168,211.00**



APPENDIX H. FALL 2017 SERVICE CHANGE PRESENTATION

The below slides show the public presentation given for the Fall 2017 service change meeting.

RTS Citizens Advisory Board
Fall 2017 Service
Public Hearing
(Spring 2017 to Fall 2017 Service
Changes)

July 26, 2017

Fall 2017 – City of Gainesville

- Maintain Holiday Service
- Maintain 30-minute frequencies (Routes 2/3 and 24/26)
- Maintain Early morning service (Routes 2, 11, 15, and 26)

Fall 2017 – Alachua County

- Maintain Holiday Service (Routes 10, 43, 75)
- Continue Additional Saturday service (Routes 1, 5.75 hours; Route 75, 2 hours; Route 711, 2.65 hours)
- Continue Routes 75 and 711 to start before 7:00AM and end after 6:00PM (Saturday)
- Continue Sunday Service (Route 75)

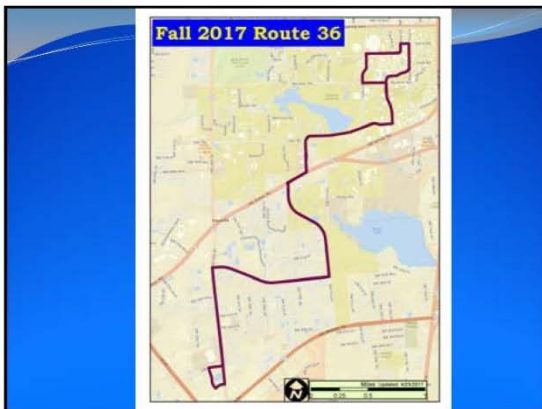
Fall 2017 – Santa Fe College

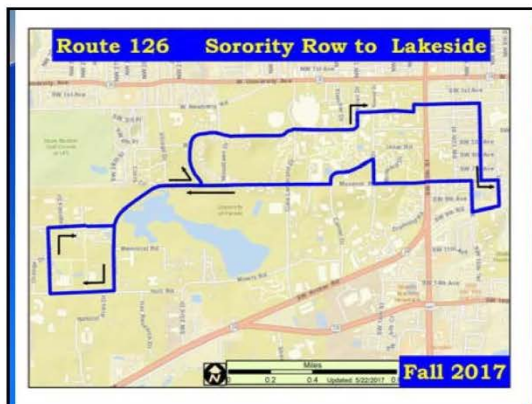
- Reinstatement of Routes:
 - 27
 - 39
 - 62 (With route modification)
 - 76
 - 77
- Continue service on Route 77 until 4PM



Fall 2017 – University of Florida

- Service to Rosa Parks on Route 16 after 8PM
- Reinstatement of Route 21
- Route 28 to serve Butler Plaza instead of Forest Park
- New Route 33: Butler Plaza to Midtown
- Route 36 not serving SW 41st PL and ending at the Hub
- Route 37 ending at Butler Plaza. Will run on weekends instead of Route 9
- Campus routes returning back to provide service on campus only (Routes 117, 121, 125, 126)
- Later Gator A (Route 300) reducing frequency on Wednesday







APPENDIX I. REVENUE SUMMARY

Table 34 shows RTS' ten year revenue summary.²⁴

TABLE 34 RTS TEN YEAR REVENUE SUMMARY

Revenue Forecasts	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Ten-Year Total
Local, State, and Federal Revenues											
FTA Operating	\$ 2,100,002	\$ 2,100,002	\$ 2,121,002	\$ 2,121,002	\$ 2,121,002	\$ 2,142,212	\$ 2,142,212	\$ 2,142,212	\$ 2,163,634	\$ 2,185,271	\$ 21,338,551
FTA Capital	\$ 2,235,789	\$ 2,235,789	\$ 2,258,147	\$ 2,258,147	\$ 2,258,147	\$ 2,280,728	\$ 2,280,728	\$ 2,280,728	\$ 2,303,536	\$ 2,326,571	\$ 22,718,310
Federal Discretionary	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
FDOT Subtotal	\$ 2,110,581	\$ 2,110,581	\$ 2,131,687	\$ 2,131,687	\$ 2,131,687	\$ 2,153,004	\$ 2,153,004	\$ 2,153,004	\$ 2,174,534	\$ 2,174,534	\$ 21,424,301
<i>FDOT Block Grant</i>	\$ 1,596,112	\$ 1,596,112	\$ 1,612,073	\$ 1,612,073	\$ 1,612,073	\$ 1,628,194	\$ 1,628,194	\$ 1,628,194	\$ 1,644,476	\$ 1,644,476	\$ 16,201,976
<i>FDOT Section 5311, 5316, 5317</i>	\$ 304,467	\$ 304,467	\$ 307,512	\$ 307,512	\$ 307,512	\$ 310,587	\$ 310,587	\$ 310,587	\$ 313,693	\$ 313,693	\$ 3,090,615
<i>FDOT Service Development Grant</i>	\$ 210,002	\$ 210,002	\$ 212,102	\$ 212,102	\$ 212,102	\$ 214,223	\$ 214,223	\$ 214,223	\$ 216,365	\$ 216,365	\$ 2,131,710
County	\$ 937,690	\$ 937,690	\$ 947,067	\$ 947,067	\$ 947,067	\$ 956,538	\$ 956,538	\$ 956,538	\$ 966,103	\$ 975,764	\$ 9,528,060
City	\$ 2,818,893	\$ 2,847,082	\$ 2,875,553	\$ 2,904,309	\$ 2,933,352	\$ 2,962,685	\$ 2,992,312	\$ 3,022,235	\$ 3,052,458	\$ 3,082,982	\$ 29,491,861
Sub-Total	\$10,202,955	\$10,231,144	\$12,333,456	\$10,362,211	\$10,391,254	\$10,495,167	\$12,524,794	\$10,554,717	\$10,660,264	\$10,745,121	\$ 108,501,084
Fares, Passes, and Local Agreements											
UF Net Contribution Subtotal	\$ 12,247,347	\$ 12,245,397	\$ 12,243,414	\$ 12,365,018	\$ 12,362,968	\$ 12,360,882	\$ 12,483,617	\$ 12,481,460	\$ 12,479,267	\$ 12,603,141	\$ 1,107,818,729
UF Baseline Service	\$ 12,362,027	\$ 12,362,027	\$ 12,362,027	\$ 12,485,647	\$ 12,485,647	\$ 12,485,647	\$ 12,610,504	\$ 12,610,504	\$ 12,610,504	\$ 12,736,609	\$ 125,111,140
SF	\$ 1,007,164	\$ 1,007,164	\$ 1,007,164	\$ 1,017,236	\$ 1,017,236	\$ 1,017,236	\$ 1,027,408	\$ 1,027,408	\$ 1,027,408	\$ 1,037,682	\$ 10,193,106
Fares and Passes	\$ 1,237,625	\$ 1,250,001	\$ 1,262,501	\$ 1,275,126	\$ 1,287,878	\$ 1,300,756	\$ 1,313,764	\$ 1,326,902	\$ 1,340,171	\$ 1,353,572	\$ 12,948,297
Other*	\$ 669,143	\$ 675,834	\$ 682,593	\$ 689,418	\$ 696,313	\$ 703,276	\$ 710,309	\$ 717,412	\$ 724,586	\$ 731,832	\$ 7,000,714
Sub-Total	\$15,161,279	\$15,178,397	\$15,195,672	\$15,346,799	\$15,364,394	\$15,382,150	\$15,535,098	\$15,553,182	\$15,571,431	\$15,726,227	\$ 154,014,628
Total Existing Revenue	\$ 25,364,234	\$ 25,409,541	\$ 27,529,128	\$ 25,709,010	\$ 25,755,648	\$ 25,877,317	\$ 28,059,892	\$ 26,107,899	\$ 26,231,695	\$ 26,471,348	\$ 262,515,711
Revenue to Split	\$ 19,032,542	\$ 19,079,799	\$ 19,136,905	\$ 19,318,803	\$ 19,367,492	\$ 19,426,138	\$ 19,610,834	\$ 19,660,998	\$ 19,721,228	\$ 19,918,441	\$ 194,273,179
<i>Total Capital Revenue</i>	\$ 3,377,742	\$ 3,380,577	\$ 5,406,361	\$ 3,417,275.08	\$ 3,420,196	\$ 3,446,297	\$ 5,457,378	\$ 3,460,388	\$ 3,486,809	\$ 3,521,677	\$ 38,374,701
<i>Total Operating Revenue</i>	\$ 22,101,173	\$ 22,145,594	\$ 22,241,379	\$ 22,412,364	\$ 22,458,131	\$ 22,555,785	\$ 22,729,399	\$ 22,776,553	\$ 22,876,123	\$ 23,083,139	\$ 225,379,640

²⁴ "Other" refers to advertising, developer contributions, interest bearing accounts, and other ancillary revenue streams.



www.go-rts.com