

# Transit Projects (8 years)



**Total Expenses** **\$88,735,543**

**Capital Expenses** **\$64,393,564**

Vehicles	Amount	Description
Existing Service - Replacement	\$41,544,433	Vehicles with > 500,000 miles or 12 years.
New Routes/Frequency Improvements	\$6,735,563	Vehicle expansion based on weekday frequency improvements.
Intercity Service - New	\$1,320,000	Service to surrounding Municipalities
Support - Replacement	\$568,983	Assumes useful life of 12 years.
Support - Expansion	\$137,191	New vehicles include vehicles for new routes/frequency improvements.
Paratransit - Replacement	\$1,821,952	Assumes useful life of 150,000 miles.
<b>Total</b>	<b>\$52,128,123</b>	

Accessibility/Amenity Improvements	Amount	Description
Landing Pad	\$6,056,795	Includes design and construction. Only considers currently active bus stops.
Shelter	\$2,258,181	Considers active bus stops with >=36 daily boardings. Cost includes shelter and solar lighting.
Bench	\$67,673	Considers active bus stops with >=15 daily boardings.
Trashcan	\$57,562	Considers active bus stops with >=15 daily boardings.
Bus Bays	\$2,946,317	
<b>Total</b>	<b>\$11,386,527</b>	

Technology	Amount	Description
Transit Signal Priority	\$151,917	Based on figures from Go Enhance RTS study.
Automatic Passenger Counters (APC)	\$299,622	Includes current buses without APC equipment.
Wi-Fi (Buses)	\$352,350	
Automatic Vehicle Location (AVL)	\$32,067	Includes current buses without AVL equipment.
Digital Signage	\$42,959	Location: Rosa Parks Downtown and future Butler Plaza.
<b>Total</b>	<b>\$878,914</b>	

**Operating Expenses** **\$24,341,979**

Operations	Request	Description
Weekday - New Routes/Frequency Improvements	\$12,354,618	Assumes the average annual addition of 21 weekday hours.
Saturday - New Routes/Frequency Improvements	\$1,148,085	Assumes the average annual addition of 7 Saturday hours.
Sunday - New Routes/Frequency Improvements	\$1,148,085	Assumes the average annual addition of 7 Sunday hours.
Intercity Service - New	\$9,691,190	
<b>Total</b>	<b>\$24,341,979</b>	

**Notes:**

1. All costs were assumed to represent 2016 values and escalated forward.
2. Specific route patterns may be adjusted to better serve demand and respond to changing conditions.
3. City share derived from 80-foot route buffer around each route and portion within City unless demarcation line was known.
4. Only included routes that were >=75% within the City.
5. Landing pad request and supplemental cost only includes those stops within 50 feet of existing or planned sidewalks.

*Intercity Bus Service*  
150938D

**Cost**  
**Total Expenses \$11,011,190**

Item	Cost
Operating Cost	\$9,691,190
Capital Cost	\$1,320,000
<b>Total</b>	<b>\$11,011,190</b>

**Operating Costs**

Route	Implementation										Total	City Portion	Mileage Portion in City
	Hours	Year	2015	2016	2017	2018	2019	2020	2021	2022			
Alachua	12.8	1	\$241,920	\$241,920	\$241,920	\$241,920	\$241,920	\$241,920	\$241,920	\$241,920	\$2,023,609	\$505,902	25%
Archer	5.8	1	\$109,620	\$109,620	\$109,620	\$109,620	\$109,620	\$109,620	\$109,620	\$109,620	\$916,948	\$55,017	6%
Hawthorne	9.4	1	\$177,660	\$177,660	\$177,660	\$177,660	\$177,660	\$177,660	\$177,660	\$177,660	\$1,486,088	\$237,774	16%
High Springs	12.3	1	\$232,470	\$232,470	\$232,470	\$232,470	\$232,470	\$232,470	\$232,470	\$232,470	\$1,944,562	\$330,576	17%
Newberry	11.6	1	\$219,240	\$219,240	\$219,240	\$219,240	\$219,240	\$219,240	\$219,240	\$219,240	\$1,833,896	\$91,695	5%
Waldo	9.4	1	\$177,660	\$177,660	\$177,660	\$177,660	\$177,660	\$177,660	\$177,660	\$177,660	\$1,486,088	\$594,435	40%
<b>Total</b>			<b>\$1,158,570</b>	<b>\$1,158,570</b>	<b>\$1,158,570</b>	<b>\$1,158,570</b>	<b>\$1,158,570</b>	<b>\$1,158,570</b>	<b>\$1,158,570</b>	<b>\$1,158,570</b>	<b>\$9,691,190</b>	<b>\$1,815,399</b>	

**Capital Costs**

City	Unit Cost	2015		2016		2017		2018		2019		2020		2021		2022		Total Cost	Total Units	City Portion	
		Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	of Cost	City Portion				
Alachua	\$120,000	2	\$240,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	\$240,000	2	\$82,865	25%
Archer	\$120,000	1	\$120,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	\$120,000	1	\$9,944	6%
Hawthorne	\$120,000	2	\$240,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	\$240,000	2	\$53,034	16%
High Springs	\$120,000	2	\$240,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	\$240,000	2	\$56,348	17%
Newberry	\$120,000	2	\$240,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	\$240,000	2	\$16,573	5%
Waldo	\$120,000	2	\$240,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	\$240,000	2	\$132,584	40%
<b>Total</b>		<b>11</b>	<b>\$1,320,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$1,320,000</b>	<b>11</b>	<b>\$351,348</b>	

# Transportation Systems Management (TSM) <sup>150938D</sup>

**Total Expenses** **Cost**  
**\$31,731,462**

Items	Cost <sup>2</sup>
Five Points Transfer Station	\$3,019,787
Transit Signal Priority <sup>1</sup> (Phase 2)	\$27,000
Vehicles (Phase 1)	\$6,822,378
Vehicles (Phase 2)	\$3,856,470
Limited Stop Service (Phase 1)	\$13,209,456
Limited Stop Service (Phase 2)	\$4,796,371
<b>Total</b>	<b>\$31,731,462</b>

**Notes:**

1. Phase 1 Transit Signal Priority (TSP) included in supplemental list.
2. GO Enhance RTS Study costs differ from those presented here because of inclusion of items like contingency and professional service fees in study.
3. Phase 1 operations would begin in 2018 (Oaks Mall - Five Points). Phase 2 operations would begin in 2020 (Oaks Mall - Santa Fe College-area).

# Route Characteristics

150938D

## Sunday

Route	Current Peak Buses	Current Peak Freq. (min.)	Proposed Peak Freq. (min.)	Passengers per Hour (FY13)	Type of Route	Notes
2	0	N/A	60	N/A	Existing <sup>1</sup>	Add service.
5	1	60	30	21.8	Existing	Improve headway.
15	1	60	30	23	Existing	Improve headway.
12	1	45	22	48.1	Existing	Improve headway.
8	1	90	45	9.8	Existing	Improve headway.
6	0	N/A	60	N/A	Existing <sup>1</sup>	Add service.
20	2	N/A	N/A	46.5	Existing	Extend hours of service.
1	2	N/A	N/A	48.7	Existing	Extend hours of service.

## Saturday

Route	Current Peak Buses	Current Peak Freq. (min.)	Proposed Peak Freq. (min.)	Passengers per Hour (FY13)	Type of Route	Notes
6	0.5	120	60	14.7	Existing	Improve headway.
24	0	N/A	60	N/A	Existing <sup>1</sup>	Add service.
11	1	60	30	28.7	Existing	Improve headway.
15	1	60	30	41.3	Existing	Improve headway.
8	1	90	45	16.1	Existing	Improve headway.
62	0	N/A	75	N/A	Existing <sup>1</sup>	Add service.
1	2	N/A	N/A	51.2	Existing	Extend hours of service.
15	1	N/A	N/A	41.3	Existing	Extend hours of service.

## Weekday

Route	Current Peak Buses	Current Peak Freq. (min.)	Proposed Peak Freq. (min.)	Passengers per Hour (FY13)	Type of Route	Notes
2	2	30	30	28.4	Existing	Bus to achieve 30 minute frequencies and earlier morning service currently paid for from general fund. If passed, proposed surtax will cover. Also, extends service span.
24	2	30	30	27.1	Existing	Bus to achieve 30 minute frequencies and earlier morning service currently paid for from general fund. If passed, proposed surtax will cover. Also, extends service span.
6	1	60	60	29.1	Existing	Early morning service currently paid for from general fund. If passed, proposed surtax will cover.
11	2	30	30	30.5	Existing	Early morning service currently paid for from general fund. If passed, proposed surtax will cover.
15	2	30	30	40.7	Existing	Early morning service currently paid for from general fund. If passed, proposed surtax will cover.
15	2	30	20	40.7	Existing	Improve headway.
62	1	60	30	17	Existing	Extend hours of service.
37	N/A	N/A	30	N/A	New	New service between Butler Plaza and UF via student area on SW 35 Place.
40	N/A	N/A	30	N/A	New	New service between Hunter's Crossing, Magnolia Parke, and UF.
53	N/A	N/A	60	N/A	New	New service between Whitney Park, Turkey Creek, and Millhopper Shopping Plaza.
6	1	60	30	29.1	Existing	Improve headway.
5	3	20	15	33.5	Existing	Improve headway.
13	1	10	10	45.9	Existing	Maintain frequency while increasing coverage.
62	1	60	30	17	Existing	Improve headway.
2	2	30	30	28.4	Existing	Extend hours of service. Route currently ends at 8:00 PM.
6	1	60	60	29.1	Existing	Extend hours of service. Route currently ends at 8:00 PM.
24	2	30	30	27.1	Existing	Extend hours of service. Route currently ends at 8:00 PM.
38	4	13	10	60.6	Existing	Improve headway and extend hours of service.
1	4	15	15	49.2	Existing	Extend hours of service. Route currently ends at 11:00 PM.
8	3	30	30	28.5	Existing	Extend hours of service. Route currently ends at 11:00 PM.
11	2	30	30	30.5	Existing	Extend hours of service. Route currently ends at 11:00 PM.
15	2	30	30	40.7	Existing	Extend hours of service. Route currently ends at 11:00 PM.

**Notes:**

1. Existing route but new to service day.

# Operating Costs

2016 Hourly Rate (Regular) \$75.00  
CPI 1.8%

## Days of Service

Sundays 52  
Saturdays 52  
Weekdays 252  
Holidays 0

			2017	2018	2019	2020	2021	2022	2023	2024				
Sunday											Mileage			
Route	Hours	Implementation Year	2015	2016	2017	2018	2019	2020	2021	2022	Total	City Portion	Portion in City	Request Level
2	8	2017	\$30,648	\$31,200	\$31,762	\$32,333	\$32,915	\$33,508	\$34,111	\$34,725	\$261,202	\$240,306	92%	Full Request
5	8	2018	\$0	\$31,200	\$31,762	\$32,333	\$32,915	\$33,508	\$34,111	\$34,725	\$230,554	\$230,554	100%	Full Request
15	8	2019	\$0	\$0	\$31,762	\$32,333	\$32,915	\$33,508	\$34,111	\$34,725	\$199,354	\$199,354	100%	Full Request
12	8	2020	\$0	\$0	\$0	\$32,333	\$32,915	\$33,508	\$34,111	\$34,725	\$167,592	\$167,592	100%	Full Request
8	8	2021	\$0	\$0	\$0	\$0	\$32,915	\$33,508	\$34,111	\$34,725	\$135,259	\$135,259	100%	Full Request
6	8	2022	\$0	\$0	\$0	\$0	\$0	\$33,508	\$34,111	\$34,725	\$102,344	\$102,344	100%	Full Request
20	4	2023	\$0	\$0	\$0	\$0	\$0	\$0	\$17,055	\$17,362	\$34,418	\$34,418	100%	Full Request
1	4	2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,362	\$17,362	\$17,362	100%	Full Request
<b>Total</b>			<b>\$30,648</b>	<b>\$62,400</b>	<b>\$95,285</b>	<b>\$129,333</b>	<b>\$164,577</b>	<b>\$201,047</b>	<b>\$221,721</b>	<b>\$243,074</b>	<b>\$1,148,085</b>	<b>\$1,127,189</b>		

			2015	2016	2017	2018	2019	2020	2021	2022	Total	City Portion	Portion in City	Request Level
Saturday											Mileage			
Route	Hours	Implementation Year	2015	2016	2017	2018	2019	2020	2021	2022	Total	City Portion	Portion in City	Request Level
6	8	2017	\$30,648	\$31,200	\$31,762	\$32,333	\$32,915	\$33,508	\$34,111	\$34,725	\$261,202	\$261,202	100%	Full Request
24	8	2018	\$0	\$31,200	\$31,762	\$32,333	\$32,915	\$33,508	\$34,111	\$34,725	\$230,554	\$216,721	94%	Full Request
11	8	2019	\$0	\$0	\$31,762	\$32,333	\$32,915	\$33,508	\$34,111	\$34,725	\$199,354	\$173,438	87%	Full Request
15	8	2020	\$0	\$0	\$0	\$32,333	\$32,915	\$33,508	\$34,111	\$34,725	\$167,592	\$167,592	100%	Full Request
8	8	2021	\$0	\$0	\$0	\$0	\$32,915	\$33,508	\$34,111	\$34,725	\$135,259	\$135,259	100%	Full Request
62	8	2022	\$0	\$0	\$0	\$0	\$0	\$33,508	\$34,111	\$34,725	\$102,344	\$102,344	100%	Full Request
1	4	2023	\$0	\$0	\$0	\$0	\$0	\$0	\$17,055	\$17,362	\$34,418	\$34,418	100%	Full Request
15	4	2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,362	\$17,362	\$17,362	100%	Full Request
<b>Total</b>			<b>\$30,648</b>	<b>\$62,400</b>	<b>\$95,285</b>	<b>\$129,333</b>	<b>\$164,577</b>	<b>\$201,047</b>	<b>\$221,721</b>	<b>\$243,074</b>	<b>\$1,148,085</b>	<b>\$1,108,336</b>		

			2015	2016	2017	2018	2019	2020	2021	2022	Total	City Portion	Portion in City	Request Level
Weekday											Mileage			
Route	Hours	Implementation Year	2015	2016	2017	2018	2019	2020	2021	2022	Total	City Portion	Portion in City	Request Level
6	1	2017	\$18,566	\$18,900	\$19,240	\$19,587	\$19,939	\$20,298	\$20,663	\$21,035	\$158,228	\$158,228	100%	Full Request
11	1	2017	\$18,566	\$18,900	\$19,240	\$19,587	\$19,939	\$20,298	\$20,663	\$21,035	\$158,228	\$137,659	87%	Full Request
15	1	2017	\$18,566	\$18,900	\$19,240	\$19,587	\$19,939	\$20,298	\$20,663	\$21,035	\$158,228	\$158,228	100%	Full Request
15	12	2018	\$0	\$226,800	\$230,882	\$235,038	\$239,269	\$243,576	\$247,960	\$252,423	\$1,675,949	\$1,675,949	100%	Full Request
62	4	2018	\$0	\$75,600	\$76,961	\$78,346	\$79,756	\$81,192	\$82,653	\$84,141	\$558,650	\$558,650	100%	Full Request
37	20	2019	\$0	\$0	\$384,804	\$391,730	\$398,782	\$405,960	\$413,267	\$420,706	\$2,415,249	\$2,415,249	100%	Full Request
40	20	2020	\$0	\$0	\$0	\$391,730	\$398,782	\$405,960	\$413,267	\$420,706	\$2,030,445	\$2,030,445	100%	Full Request
53	9.5	2020	\$0	\$0	\$0	\$186,072	\$189,421	\$192,831	\$196,302	\$199,835	\$964,461	\$935,527	97%	Full Request
6	12	2021	\$0	\$0	\$0	\$0	\$239,269	\$243,576	\$247,960	\$252,423	\$983,228	\$983,228	100%	Full Request
5	8	2021	\$0	\$0	\$0	\$0	\$159,513	\$162,384	\$165,307	\$168,282	\$655,486	\$655,486	100%	Full Request
13	24	2022	\$0	\$0	\$0	\$0	\$0	\$487,152	\$495,920	\$504,847	\$1,487,919	\$1,130,818	76%	Full Request
62	8	2023	\$0	\$0	\$0	\$0	\$0	\$0	\$165,307	\$168,282	\$333,589	\$333,589	100%	Full Request
2	3	2023	\$0	\$0	\$0	\$0	\$0	\$0	\$61,990	\$63,106	\$125,096	\$115,088	92%	Full Request
6	3	2023	\$0	\$0	\$0	\$0	\$0	\$0	\$61,990	\$63,106	\$125,096	\$125,096	100%	Full Request
24	3	2023	\$0	\$0	\$0	\$0	\$0	\$0	\$61,990	\$63,106	\$125,096	\$117,590	94%	Full Request
38	11	2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$231,388	\$231,388	\$231,388	100%	Full Request
1	2	2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,071	\$42,071	\$42,071	100%	Full Request
8	2	2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,071	\$42,071	\$42,071	100%	Full Request
11	2	2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,071	\$42,071	\$36,601	87%	Full Request
15	2	2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,071	\$42,071	\$42,071	100%	Full Request
<b>Total</b>			<b>\$55,697</b>	<b>\$359,100</b>	<b>\$750,368</b>	<b>\$1,341,677</b>	<b>\$1,764,609</b>	<b>\$2,283,523</b>	<b>\$2,675,904</b>	<b>\$3,123,740</b>	<b>\$12,354,618</b>	<b>\$11,925,031</b>		

Capital Costs

150938D

CPI 1.8%

Vehicles

Existing Service - Replacement

Item	2017		2018		2019		2020		2021		2022		2023		2024		Total Cost	Total Units	City Portion of Cost	City Portion	Request Level
	Unit Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units					
Vehicle	\$475,000	44	\$21,276,200	8	\$3,938,031	3	\$1,503,343	7	\$3,570,942	3	\$1,557,951	6	\$3,171,988	5	\$2,690,903	7	\$3,835,075	\$41,544,433	83	\$34,481,880	83% Partial Request and Supplemental List <sup>1</sup>
<b>Total</b>		<b>44</b>	<b>\$21,276,200</b>	<b>8</b>	<b>\$3,938,031</b>	<b>3</b>	<b>\$1,503,343</b>	<b>7</b>	<b>\$3,570,942</b>	<b>3</b>	<b>\$1,557,951</b>	<b>6</b>	<b>\$3,171,988</b>	<b>5</b>	<b>\$2,690,903</b>	<b>7</b>	<b>\$3,835,075</b>	<b>\$41,544,433</b>	<b>83</b>	<b>\$34,481,880</b>	

New Routes/Frequency Improvements

Route	2017		2018		2019		2020		2021		2022		2023		2024		Total Cost	Total Units	City Portion of Cost	City Portion	Request Level
	Unit Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units					
15	\$475,000	0	\$0	1	\$492,254	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	\$492,254	1	\$492,254	100% Full Request
37	\$475,000	0	\$0	0	\$0	2	\$1,002,229	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	\$1,002,229	2	\$1,002,229	100% Full Request
40	\$475,000	0	\$0	0	\$0	0	\$0	2	\$1,020,269	0	\$0	0	\$0	0	\$0	0	\$0	\$1,020,269	2	\$1,020,269	100% Full Request
53	\$475,000	0	\$0	0	\$0	0	\$0	1	\$510,135	0	\$0	0	\$0	0	\$0	0	\$0	\$510,135	1	\$494,830	97% Full Request
6	\$475,000	0	\$0	0	\$0	0	\$0	0	\$0	1	\$519,317	0	\$0	0	\$0	0	\$0	\$519,317	1	\$519,317	100% Full Request
5	\$475,000	0	\$0	0	\$0	0	\$0	0	\$0	1	\$519,317	0	\$0	0	\$0	0	\$0	\$519,317	1	\$514,124	99% Full Request
13	\$475,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	3	\$1,585,994	0	\$0	0	\$0	\$1,585,994	3	\$1,205,355	76% Full Request
38	\$475,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	1	\$547,868	\$547,868	1	\$547,868	100% Full Request
62	\$475,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	1	\$538,181	0	\$0	\$538,181	1	\$538,181	100% Full Request
<b>Total</b>		<b>0</b>	<b>\$0</b>	<b>1</b>	<b>\$492,254</b>	<b>2</b>	<b>\$1,002,229</b>	<b>3</b>	<b>\$1,530,404</b>	<b>2</b>	<b>\$1,038,634</b>	<b>3</b>	<b>\$1,585,994</b>	<b>1</b>	<b>\$538,181</b>	<b>1</b>	<b>\$547,868</b>	<b>\$6,735,563</b>	<b>13</b>	<b>\$6,334,427</b>	

Support

Type	2017		2018		2019		2020		2021		2022		2023		2024		Total Cost	Total Units	City Portion of Cost	City Portion	Request Level
	Unit Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units					
Replacement	\$26,000	3	\$79,404	0	\$0	2	\$54,859	3	\$83,769	3	\$85,277	2	\$57,875	4	\$117,833	3	\$89,966	\$568,983	20	\$472,256	83% Partial Request
Expansion	\$26,000	1	\$26,468	1	\$26,944	1	\$27,429	1	\$27,923	1	\$28,426	0	\$0	0	\$0	0	\$0	\$134,447	5	\$134,447	98% Partial Request
<b>Total</b>		<b>4</b>	<b>\$105,872</b>	<b>1</b>	<b>\$26,944</b>	<b>3</b>	<b>\$82,288</b>	<b>4</b>	<b>\$111,693</b>	<b>4</b>	<b>\$113,703</b>	<b>2</b>	<b>\$57,875</b>	<b>4</b>	<b>\$117,833</b>	<b>3</b>	<b>\$89,966</b>	<b>\$706,174</b>	<b>25</b>	<b>\$606,703</b>	

Paratransit

Type	2017		2018		2019		2020		2021		2022		2023		2024		Total Cost	Total Units	City Portion of Cost	City Portion	Request Level
	Unit Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units					
Replacement	\$70,000	3	\$213,780	3	\$217,628	3	\$221,545	3	\$225,533	3	\$229,593	3	\$233,725	3	\$237,932	3	\$242,215	\$1,821,952	24	\$1,530,440	84% Partial Request
<b>Total</b>		<b>3</b>	<b>\$213,780</b>	<b>3</b>	<b>\$217,628</b>	<b>3</b>	<b>\$221,545</b>	<b>3</b>	<b>\$225,533</b>	<b>3</b>	<b>\$229,593</b>	<b>3</b>	<b>\$233,725</b>	<b>3</b>	<b>\$237,932</b>	<b>3</b>	<b>\$242,215</b>	<b>\$1,821,952</b>	<b>24</b>	<b>\$1,530,440</b>	

Accessibility/Amenity Improvements

Item	2017		2018		2019		2020		2021		2022		2023		2024		Total Cost	Total Units	City Portion of Cost	City Portion	Request Level
	Unit Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units					
Landina Pad	\$6,000	119	\$726,852	116	\$721,282	116	\$734,265	116	\$747,481	116	\$760,936	116	\$774,633	116	\$788,576	116	\$802,771	\$6,056,795	931	\$4,000,998	66% Partial Request and Supplemental List
Shelter	\$15,000	20	\$305,400	17	\$264,263	17	\$269,019	17	\$273,862	17	\$278,791	17	\$283,809	17	\$288,918	17	\$294,119	\$2,258,181	139	\$1,072,230	47% Full Request <sup>2</sup>
Bench	\$600	13	\$7,940	13	\$8,083	13	\$8,229	13	\$8,377	13	\$8,528	13	\$8,681	13	\$8,837	13	\$8,997	\$67,673	104	\$2,075,80	36% Full Request <sup>2</sup>
Trashcan	\$400	21	\$8,551	16	\$6,632	16	\$6,752	16	\$6,873	16	\$6,997	16	\$7,123	16	\$7,251	16	\$7,382	\$57,562	133	\$26,833	47% Full Request <sup>2</sup>
Bus Bays	\$250,000	2	\$509,000	2	\$518,162	2	\$527,489	1	\$268,492	1	\$273,325	1	\$278,245	1	\$283,253	1	\$288,352	\$2,946,317	11	\$2,946,317	100% Partial Request and Supplemental List
<b>Total</b>			<b>\$1,557,744</b>		<b>\$1,518,422</b>		<b>\$1,545,754</b>		<b>\$1,305,085</b>		<b>\$1,328,577</b>		<b>\$1,352,491</b>		<b>\$1,376,836</b>		<b>\$1,401,619</b>	<b>\$11,386,527</b>		<b>\$8,070,453</b>	

Technology Improvements

Item	2017		2018		2019		2020		2021		2022		2023		2024		Total Cost	Total Units	City Portion of Cost	City Portion	Request Level
	Unit Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units					
Automatic Vehicle Location (AVL)	\$3,500	9	\$32,067	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	\$32,067	9	\$26,616	83% Supplemental List
Automatic Passenger Counters (APC)	\$3,500	10	\$35,630	10	\$36,271	10	\$36,924	10	\$37,589	10	\$38,265	10	\$38,954	10	\$39,655	9	\$36,332	\$299,622	79	\$248,686	83% Supplemental List
Wi-Fi (Buses)	\$2,500	0	\$0	136	\$352,350	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	\$352,350	136	\$295,974	84% None
Signal Priority	\$9,000	0	\$0	0	\$0	16	\$151,917	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	\$151,917	16	\$123,432	81% Supplemental List
Digital Signage	\$10,000	0	\$0	0	\$0	4	\$42,959	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	\$42,959	4	\$42,959	100% Supplemental List
<b>Total</b>			<b>\$67,697</b>		<b>\$388,622</b>		<b>\$188,841</b>		<b>\$80,548</b>		<b>\$38,265</b>		<b>\$38,954</b>		<b>\$39,655</b>		<b>\$36,332</b>	<b>\$878,914</b>		<b>\$737,667</b>	

Notes:

1. Will still not satisfy total need.
2. Full request represents total city cost not total cost of item since complete improvement can be implemented and localized to City of Gainesville limits.

route_id	TotalArea	CityArea	(CityLi name
1	0.1688	0.1688	100%
2	0.3277	0.3011	92%
5	0.1934	0.1914	99%
6	0.2455	0.2455	100%
7	0.1853	0.0997	54%
8	0.3246	0.3246	100%
9	0.1692	0.1688	100%
10	0.2524	0.1886	75%
11	0.2065	0.1793	87%
12	0.1549	0.1549	100%
13	0.1160	0.0879	76%
15	0.2613	0.2613	100%
16	0.1314	0.1314	100%
17	0.1105	0.1105	100%
20	0.1804	0.1804	100%
21	0.1492	0.1492	100%
23	0.1260	0.0365	29%
24	0.4416	0.4134	94%
25	0.2894	0.2894	100%
27	0.1843	0.1843	100%
28	0.1570	0.1570	100%
34	0.2034	0.2034	100%
35	0.2132	0.2098	98%
36	0.2104	0.2104	100%
38	0.1856	0.1856	100%
39	0.3431	0.2410	70%
41	0.2774	0.2774	100%
43	0.3289	0.2227	68%
46	0.1157	0.1157	100%
62	0.1914	0.1914	100%
75	0.3983	0.1016	26%
76	0.2605	0.0848	33%
77	0.3041	0.0981	32%
53	0.3111	0.3010	97%

7.4073  
6.1659  
0.832409

7.7185  
6.4669  
0.837844

1.9626

1.9225  
0.979568