

CHAPTER FIVE: Five Year Transportation Services Plan

INTRODUCTION

At this point in the TDP process, focus shifts from an analytical approach to a more future-oriented perspective. Findings presented earlier in the document are now brought together and used to make recommendations for transit and transportation improvements in Gainesville.

The last section of this chapter presents a series of possible service enhancements to be implemented over the next five years. Enhancements are prioritized according to the time frame for action: within one year; within the next one to two years; and within the next three to five years. An outline of current budget projections for RTS over the five-year period and estimates of costs associated with each recommendation are also provided.

RTS SERVICE CHANGES: FALL 2005; SPRING and SUMMER 2006

There have been moderate changes in Gainesville's transit service during the past year. Beginning fall 2005, several routes began operating more frequently during morning and afternoon peak hours. Below is a list of the changes made to transit service since fall 2005:

| Route # | Change | Service Change Description |
|----------|-------------------|--------------------------------------------------------------------------------------------------------|
| Route 9 | Frequency | Increased frequency during morning and afternoon peak periods |
| Route 9 | Span | Service begins 15 minutes earlier in morning to alleviate full buses |
| Route 12 | Frequency | Increased frequency during morning and afternoon peak periods |
| Route 21 | Frequency | Increased frequency during morning peak period and every 20 minutes between 6:30 PM and 2:00 AM |
| Route 20 | Frequency | Increased frequency from 6:00 AM until 7:00 PM |
| Route 8 | Route Realignment | Service added along NW 53 rd Avenue & US 441 (Northbound only) without any schedule changes |

Summer 2006 Seasonal Schedule

During the summer season, RTS makes changes to the system schedule to adjust service levels based on seasonal fluctuations. These changes typically result in a decreased level of service. Changes are summarized below:

| Route # | Service Change Description |
|-----------------------|---------------------------------------------------------------|
| 5 | Reduced span of service from 2:00 am to 11:00 pm |
| 9 | Reduced span of service from 2:20 am to 11:00 pm |
| 12 | Reduced span of service from 2:20 am to 11:00 pm |
| 13 | Reduced span of service from 2:00 am to 11:00 pm |
| 15 | Reduced span of service from 2:00 am to 11:00 pm |
| 16 | Reduced span of service from 2:00 am to 11:00 pm |
| 20 | Reduced span of service from 2:00 am to 11:00 pm |
| 21 | Reduced span of service from 6:00 pm to 3:00 pm |
| 34 | Reduced span of service from 2:00 am to 11:00 pm |
| 35 | Reduced span of service from 2:00 am to 11:00 pm |
| 36 | No Service |
| Park and Ride 1 and 2 | No service |
| Lakeside | Frequency increased from every 30 minutes to every 15 minutes |
| Later Gator | Service resumes July 3, 2006 |

FIVE-YEAR TRANSIT SERVICES PLAN AND STRATEGIC INITIATIVES

In this section, as well as the following section entitled, "RTS Capital and Operating Plan," findings and recommendations are presented for the overall Five Year Transit Services Plan and Strategic Initiatives to be undertaken based on the Goals and Initiatives listed in Chapter One. Since those Goals and Initiatives are related to service, strategic initiatives, and capital projects, each section provides references to the individual goal and initiative for which it implements.

Five Year Transit Services Plan

The Goals and Initiatives in Chapter Two calls for RTS to conduct the following activities related to transit services in the five-year timeframe:

- ◆ Focus service enhancements on greater system frequency, reliability (on-time performance), and weekday evening service. (Goal 4, Initiative 4.1)
- ◆ Focus on the University of Florida campus as the major regional generator of transit trips. (Goal 1, Initiative 1.3)

- ◆ Continue direct “express” routings between high-density residential areas and the University of Florida campus. (Goal 4, Initiative 4.3)
- ◆ Continue seasonal schedules corresponding to University of Florida sessions. (Goal 4, Initiative 4.2)
- ◆ Continue to replace existing fleet with buses that meet all Americans with Disabilities Act standards. (Goal 4, Initiative 4.6)
- ◆ Continue market-driven approaches to increase ridership. (Goal 1, Initiative 1.1)
- ◆ Develop a product approach to give distinction to transit services. (Goal 1, Initiative 1.2)
- ◆ Continue using smaller buses on lower ridership routes. (Goal 6, Initiative 6.2)

SUMMARY FOR FIVE-YEAR TRANSIT SERVICES PLAN AND STRATEGIC INITIATIVES

Table V-1 below summarizes service enhancements to existing RTS routes and new services to be implemented to achieve these initiatives from fiscal year 2007 through 2011.

Proposed service enhancements have been curtailed in this five-year plan to reflect the need to alleviate deficiencies in RTS’ administrative and maintenance facilities; however, minor service enhancements are scheduled as agreed upon during meetings with the University of Florida Transportation Fee Committee.

Increased route frequencies, increased span of service, and Sunday service were the three most common requests for service enhancements from the community. These enhancements include:

- Increasing service on some routes
- Increasing the hours of service and frequency on student oriented routes
- Increasing frequencies for routes serving the eastside and Santa Fe Community College.
- Combining routes to accommodate requests for Sunday service.

These requests were a result of feedback obtained from RTS sponsored Public Forums, public meetings held by City of Gainesville and Alachua County departments, meetings with the University of Florida Transportation Access Fee Committee and University of Florida Campus Master Plan meetings.

**Table V-1
Five Year Transit Services Plan
Enhancement and New Service Summary
Fixed-Route Service**

| Year | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------|---------------|---------------|---------------|
| Service Enhancement | Routes | Routes | Routes | Routes | Routes |
| Frequency | | | | | |
| Every 30 minutes | | 11,75 | 10,24 | 43 | 2,6 |
| Every 10-20 minutes | 13, 21 | | | | |
| Under 10 minutes | 12,35 | | | | |
| Service Span | | | | | |
| Service until 11:00 PM | | | | | |
| Service until 2:30 AM (Mon-Fri) | 1 | | | | |
| Hours of Service | 12,13,21,35 | | | | |
| New Service | | | | | |
| Weekday Service | 25 | 23 | 39 | 62 | 44, 46 |
| Saturday Service | | 9,12,13,16 | | | |
| Sunday Service | 9 New Routes | | | | |
| Annual Vehicle Requirement* | | | | | |
| Enhanced & New Service | 2 | 3 | 4 | 4 | 4 |
| Note: Continued expansion of bus service is dependent upon expansion of the RTS Operations and Maintenance facility. | | | | | |
| * Vehicle requirement reflects the overall fleet expansion required to operate all enhancements and new service with respect to RTS's actual fleet. | | | | | |

New and Modified Fixed Route Services Description

Sunday Service: In August 2006, the RTS will begin operating nine (9) new routes on Sunday. This is a two-year demonstration project with funding support from the Florida Department of Transportation and the University of Florida.

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

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

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

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

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

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

Additional Service Considerations – Bus Rapid Transit

The introduction of Bus Rapid Transit concepts in the Plan East Gainesville study and the Gainesville Metropolitan Area 2020 Transportation Plan has prompted the examination of Bus Rapid Transit (BRT) feasibility for the Gainesville urban area. Consequently, RTS is preparing to conduct a feasibility study to examine the potential of developing a Bus Rapid Transit service in the Gainesville urban area.

Service Hours and Operating Base Program

Although successful implementation of the five-year plan to increase transit services will depend upon the ability of RTS to expand its existing facility, Table V-2 below shows the trend in service hour growth with corresponding operating costs.

**Table V-2
Service Hours and Operating Base Program
FY 2007-2011**

| | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| RTS Scheduled Service Hours | 275,003 | 295,302 | 308,900 | 322,309 | 337,236 |
| Operating Costs | \$13,977,164 | \$14,716,160 | \$15,387,258 | \$16,048,992 | \$16,785,640 |
| *ADA Service Costs | \$850,000 | \$892,500 | \$937,125 | \$983,981 | \$1,033,180 |
| TOTAL OPERATING COSTS | \$14,827,164 | \$15,608,660 | \$16,324,383 | \$17,032,973 | \$17,818,820 |

* ADA Service Costs based on number of paratransit trips provided at \$17.90 per trip ambulatory, and \$20.42 per one way trip using mobility service.

FLEET REQUIREMENTS

To support the proposed Five Year Transit Services Plan, RTS will continue to replace and expand its fleet as necessary to meet service demands and maintain a spare bus ratio not to exceed 20 percent. Currently, RTS has an existing fleet of 101 buses and a peak vehicle requirement of 81 buses. Table V-3 outlines the vehicle replacement schedule for RTS over the five-year period.

Table V-3
Fleet Replacement Plan
FY 2007-2011

| Model Year | Manufacturer | Size | Actual Fleet | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|-------------------|----------------------------------------|--------|--------------|---------|---------|---------|---------|---------|
| 1989 | Orion Bus | 30 ft. | 3 | 0 | 0 | 0 | 0 | 0 |
| 1989 | Orion Bus | 35 ft. | 12 | 12 | 12 | 9 | 3 | 0 |
| 1990 | Flxible Bus | 35 ft. | 3 | 2 | 2 | 2 | 0 | 0 |
| 1991 | Flxible Bus | 40 ft. | 15 | 3 | 0 | 0 | 0 | 0 |
| 1991 | Orion Bus | 30 ft. | 12 | 12 | 10 | 8 | 3 | 0 |
| 1994 | Orion Bus | 40 ft. | 8 | 8 | 8 | 8 | 8 | 0 |
| 1995 | Gillig | 40 ft. | 12 | 12 | 12 | 12 | 12 | 12 |
| 1996 | Flxible Bus | 40 ft. | 7 | 7 | 7 | 7 | 7 | 7 |
| 2001 | Nova RTS | 40 ft. | 15 | 15 | 15 | 15 | 15 | 15 |
| 2001 | Gillig | 40 ft. | 8 | 8 | 8 | 8 | 8 | 8 |
| 2002* | AVS (2 buses) | 22 ft. | 0 | 0 | 0 | 0 | 0 | 0 |
| 2005 | Gillig | 40 ft. | 9 | 9 | 9 | 9 | 9 | 9 |
| 2006 | Gillig | 40 ft. | 0 | 5 | 5 | 5 | 5 | 5 |
| | TOTAL | | 104 | 93 | 88 | 83 | 70 | 56 |
| FY 2007 | Replacement Buses | 40 ft. | | 15 | 15 | 15 | 15 | 15 |
| FY 2007 | Expansion Buses | 40 ft. | | 2 | 2 | 2 | 2 | 2 |
| FY 2008 | Replacement Buses | 40 ft. | | | 6 | 6 | 6 | 6 |
| FY 2008 | Expansion Buses | 40 ft. | | | 3 | 3 | 3 | 3 |
| FY 2009 | Replacement Buses | 40 ft. | | | | 6 | 6 | 6 |
| FY 2009 | Expansion Buses | 40 ft. | | | | 4 | 4 | 4 |
| FY 2010 | Replacement Buses | 40 ft. | | | | | 14 | 14 |
| FY 2010 | Expansion Buses | 40 ft. | | | | | 4 | 4 |
| FY 2011 | Replacement Buses | 40 ft. | | | | | | 14 |
| FY 2011 | Expansion Buses | 40 ft. | | | | | | 4 |
| FY2007- FY2011 | Total Replacement & Expansion Buses | 40 ft. | | 15 | 6 | 6 | 14 | 14 |
| | | | | 2 | 3 | 4 | 4 | 4 |
| | TOTAL | | 104 | 110 | 114 | 119 | 124 | 128 |
| | Peak Vehicle Requirement | | 88 | 92 | 95 | 99 | 103 | 107 |

** Contingency Fleet

STRATEGIC INITIATIVES

Goal #1: Fulfilling the Vision

1. **Upcoming Activities.** Continue the educational outreach to the community. RTS should continue its Public Outreach Program, as well as continue to set up tables at the UF Reitz Union, UF residence hall check-in, and downtown with personnel to give information and provide assistance. Establish transit information materials and a free gift as part of the educational outreach program to pre-school and elementary groups, as well as to new college student check-ins at student oriented apartment complexes. Through educating the public, as well as obtaining input from the public, RTS can better meet the needs of the transit-dependent and the choice rider. (*Years One through Five*)

Goal #2: Communicating the Role of Transit

1. **Apply for a Service Development Grant with FDOT for a “Marketing and Communications Program” for RTS.** Begin working with University of Florida and Santa Fe Community College officials to establish a contest to develop the program. Local business community leaders will be enlisted to act as sponsors for groups entering the contest. The contest will yield a comprehensive program for RTS addressing the areas of:
 - ◆ Transit logos and packaging,
 - ◆ Corporate Communications,
 - ◆ Promotions,
 - ◆ Target Markets,
 - ◆ Community Relations,
 - ◆ Transit Alliances,
 - ◆ Marketing, and
 - ◆ Media/Advertising. (*Years Two through Five*)
2. **Conduct Community Outreach presentations annually.** RTS staff should proactively seek community groups and organizations to conduct speaking engagements about the vision, improvements, and needs for transit in the Gainesville community. (*Years One through Five*)
3. **Conduct Community Service transportation events annually.** Establish criteria for a community service program and schedule public forums throughout the year. (*Years One through Five*)

Goal #3: Enhance RTS Facilities to meet existing and future transit demands

1. **Develop a “Facility Expansion Steering Committee” to provide input on expansion of the existing RTS facility.** RTS should work with other agencies and city departments to plan and design a phase approach to the expansion of the existing operations, maintenance and administrative facilities. (*Years One through Five*)

Goal #4: Increase Service Availability:

1. **Develop one partnership annually with a private sector or public sector entity.** Great flexibility exists for building partnerships and seizing opportunities for the purposes of funding transit service improvements, generating new revenues from bus advertising, media trades, increasing ridership, placing passenger amenities, conducting a joint sponsorship or promotional event, and developing new markets and/or new products. *(Years One through Five)*
2. **Continue the service review process consisting of RTS staff and bus operators.** As services are modified and new services are implemented, it is extremely important for RTS to continue its mechanism to internally evaluate the effectiveness of service. Responsiveness to customers is a large part of such a process as there will also be public requests for service expansions that will be addressed as part of this process. *(Year One)*

Goal #5: Enhancing Transit's Presence

1. **Develop a formal Transit Infrastructure Program.** RTS should establish a Transit Infrastructure Program. *(Years One and Two)*
2. **Continue to maintain RTS' relationship as a partner in the Comprehensive Planning and Land Development Code updates, and rezoning petitions for the City of Gainesville and Alachua County.** As a means of incorporating transit circulation, urban design, transit stops, shelters and other amenities into the new development process, RTS must continue to review existing regulations, propose modifications to those regulations, and review individual rezoning petitions. These actions establish a "jurisdictional" role for RTS during the development proposal stage as well as establish standards for new development when building permits are issued. RTS now attends all First Step meetings held by the City of Gainesville Building and Planning department to provide transit input on potential development projects in the early phase. *(Years One through Five)*
3. **Continue to work with the MTPo to incorporate transit design and amenities when road improvements are made to state, county, and local road segments.** This initiative follows a charette that was held for improvements to the S.W. 20th Avenue corridor in which road improvements, transit, bicycle, and pedestrian improvements were considered as part of an overall solution to traffic congestion in the corridor. RTS should review the annual TIP to determine opportunities to continue this practice. *(Years One through Five)*
4. **Develop a formal Transit Infrastructure Design Program.** This program should contain design elements that improve the transit experience, promote fun, accommodates development and incorporates public participation in the design process. *(Years One and Two)*

Goal #6: Use Technology and Innovation

1. **Integrate Intelligent Transportation System Technology (ITS).** RTS should continue efforts to research vendors for this technology. RTS will tap other resources, such as the Center for Urban Transportation Research (CUTR), to obtain information and guidance as to the appropriate technology and steps for implementation of an innovative technical based approach to the provision of transit services. *(Years One and Two)*

FIVE-YEAR OPERATING AND CAPITAL IMPROVEMENT PROGRAM

Table V-4 presents the Five-Year Operating and Capital Improvement Program to implement the goals and initiatives for RTS. In addition, Table V-5 presents the Summary Operating and Capital Financial Plan and includes costs, revenues and unfunded amounts for the five-year period.

The following descriptions provide an explanation of each project in the FY 2007-2011 Operating and Capital Improvement Program of the TDP. Each project carries a reference to the goal and when appropriate, the initiative that establishes the project's inclusion.

Project 1

Operating Assistance – This line is directly related to fixed-route, paratransit and the commuter assistance program improvements planned for the next five years.

Project 2

ADA Contract with CTC – This project shows the expenditures necessary to contract with the local CTC to provide RTS' required ADA Paratransit service.

Project 3

Maintenance Facility Expansion – This project is funded through SAFETEA-LU Project # 498 and includes the expansion of the existing maintenance facility to service vehicles. This project is complementary to the expansion of the administration and operations offices, which focuses on property acquisition for additional vehicle storage.

Project 4

Administration / Operations Building Expansion – This project includes expansion of administration and operations offices, and acquisition of additional property for vehicle storage as the fleet expands.

Project 5

Administration Modular Building Purchase – This line reflects the need to purchase a modular building to provide office space for administrative employees while the expansion of the Administration / Operations building (Project #4) is in progress. This project would result in additional office space that would remain on-site even after Project #4 is complete.

Project 6

Administration Facility Lease – This line reflects the need to lease office space for administrative employees while the expansion of the Administration / Operations building (Project #4) is in progress. This project is in lieu of Project #5, the purchase of a modular building to house administration employees.

Project 7

Downtown Transfer Center – This project will establish a regional multi-modal transfer center to act as the hub for fixed route transit service, and include cost for land acquisition, design and construction of the facility.

Project 8

Transit Coaches (Replacement) – This line reflects the fleet replacement needs as referenced previously in Table V-3. This includes the purchase of ADA compliant heavy-duty diesel buses during the five-year period.

Project 9

Transit Coaches (Replacement of Rehab Buses) – This line reflects the fleet replacement needs as referenced previously in Table V-3. This includes the purchase of Rehabilitated ADA compliant heavy-duty diesel buses during the five-year period.

Project 10

Transit Coaches (Expansion Buses) – This line reflects the fleet expansion needs for service improvements and new service programmed for the five-year period. The programmed expansion vehicles will be ADA compliant heavy-duty diesel buses needed to carry the increased passenger loads projected in the system.

Project 11

Vans (Paratransit) – These lift-equipped vans will be leased to the local CTC for the operation of RTS' required ADA complementary paratransit service.

Project 12

Vans (Commuter Assistance) – These vans will be used as the capital investment in initiating the start of a vanpool and commuter assistance program in Alachua County

Project 13

Support Vehicles – This line item is for the purchase of replacement and expansion autos/vans for supervisory personnel monitoring service on the street.

Project 14

Service Enhancements: Frequency and Span of Service Improvements – As detailed previously in Table V-1, these improvements include increasing frequency of service on all routes during the five years of this plan. Also, later evening Weekday and Saturday service is programmed for all of the routes in the system.

Project 15

New Local Service – This improvement includes new local routes serving the City of Gainesville.

Project 16

Transit Planning – This line item includes obtaining assistance for preparation of annual updates to the Transit Development Plan, as well as other planning activities such as preparation of reports, rider surveys and a Transit Oriented Design Manual. The Gainesville community is unique in nature and this should be reflected in the design of passenger amenities and transfer facilities located throughout the county. This line item is to develop a manual that will aid developers and government planners in incorporating transit design elements in new residential and commercial developments, road improvements, transfer facilities, bus stops, and parking facilities on the UF campus.

Project 17

Bus Rapid Transit Study – This line item details the SAFETEA-LU funding available to conduct a Bus Rapid Transit feasibility study conducted prior to development of a BRT project.

Project 18

CAD/AVL Equipment/PA and Surveillance Equipment – This line item includes the purchase of an Automated Vehicle Location (AVL) system and PA and Surveillance Equipment, which will provide RTS the ability to better monitor on-time performance (service reliability), gather data to improve system performance, and improve response time in emergency situations.

Project 19

Automatic Passenger Counters – Automatic Passenger Counters (APCs) are used to track boarding and alighting (by stop and time of day) aid in identifying shelter locations, monitoring route running time, and identifying bus overload situations. APCs can also be used to reduce or eliminate the need to hire temporary personnel to collect FTA required National Transit Database ridership data.

Project 20

Passenger Amenities – This line item includes purchase and installation of shelters, benches and bus stop signage throughout the RTS service area.

Project 21

Transit Traveler Information System – This project represents the development and implementation of a passenger information system at major destinations and transfer facilities. This project includes, but is not limited to, the purchase of dynamic message signs that display route information, next bus-scheduled arrival/departure information and other technologies that will assist transit patrons in using fixed route transit services.

Project 22

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

Project 23

Radios for Vehicles – This line item includes the purchase of new radios and upgraded radio equipment in conjunction with the implementation of system radio upgrades for the large bus fleet.

Project 24

Park and Ride Services – This line includes costs to implement new park and ride services in corridors identified by the FDOT for congestion mitigation strategies.

Project 25

Marketing and Communications – This will be a service development grant designed to implement the Marketing and Communications program.

Project 26

Commuter Assistance Program – This project will be implemented through assistance from the FDOT to establish a vanpool, ride match, and carpool programs to provide transportation alternatives to commuters throughout Alachua County. This project takes into consideration efforts to establish Park and Ride services under Project # 24.

Project 27

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

Project 28

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

Project 29

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

Project 30

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

Project 31

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

Project 32

Scheduling Software – This project would allow RTS to purchase scheduling software for fixed route services and would assist in improving schedules to more closely match current traffic conditions. This project takes into consideration the many other technological components that RTS is currently exploring.

Project 33

Fleet Management Software – This project would allow RTS to purchase software to improve fleet management. This project takes into consideration the many other technological components that RTS is currently exploring.

Project 34

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

Project 35

Computer Equipment – This line item includes hardware and software purchases including servers, desktop computers, and associated equipment to improve system performance and efficiency (i.e., farebox data analysis software, financial recording software, etc...).

Project 36

Transit Signal Priority – This project would support RTS' efforts to improve on-time performance on routes by giving buses priority at traffic signals when needed.

Project 37

University of Florida Transfer Center – This project would establish a transfer center on the University of Florida main campus to facilitate route connections between campus circulators and city fixed route services.

Project 38

Video Cameras/ Safety Equipment – This line item details funding needed for the purchase and installation of video cameras and safety equipment on buses and throughout facilities.

Project 39

Neighborhood Transfer Center – This project will establish a transfer center located within east Gainesville and will enable RTS to better facilitate transfers and improve system connectivity.

**Table V- 5
Summary Operating and Capital Financial Plan**

060408

| Summary of Operating and Capital Expenses and Revenues | | | | | |
|---------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| ITEM | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| Operating Expenses & Revenues | | | | | |
| Expenses | | | | | |
| Existing Operating Costs | \$ 15,124,533 | \$ 15,504,338 | \$ 15,192,663 | \$ 15,188,494 | \$ 15,188,494 |
| ADA Paratransit Operations | \$ 850,000 | \$ 892,500 | \$ 937,125 | \$ 983,981 | \$ 1,033,180 |
| Commuter Assistance Program | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 |
| Total Operating Expenses | \$ 16,034,533 | \$ 16,456,838 | \$ 16,189,788 | \$ 16,232,475 | \$ 16,281,674 |
| Revenues | | | | | |
| Bus Fares | \$ 860,000 | \$ 875,000 | \$ 875,000 | \$ 875,000 | \$ 875,000 |
| FTA (5307) | \$ 1,400,000 | \$ 1,400,000 | \$ 1,400,000 | \$ 1,400,000 | \$ 1,400,000 |
| FDOT (Block Grant) | \$ 1,356,306 | \$ 1,394,458 | \$ 1,402,783 | \$ 1,458,614 | \$ 1,458,614 |
| UF Campus Dev. | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 |
| UF Campus Svc. | \$ 2,328,568 | \$ 2,600,000 | \$ 2,600,000 | \$ 2,600,000 | \$ 2,600,000 |
| UF Transportation Fee(City Routes) | \$ 4,330,606 | \$ 4,330,606 | \$ 4,330,606 | \$ 4,330,606 | \$ 4,330,606 |
| Local Funds (Advertising & Pass Programs) | \$ 433,210 | \$ 433,210 | \$ 433,210 | \$ 433,210 | \$ 433,210 |
| Alachua County | \$ 814,435 | \$ 949,500 | \$ 949,500 | \$ 949,500 | \$ 949,500 |
| City Gas Tax | \$ 2,043,138 | \$ 2,043,138 | \$ 2,043,138 | \$ 2,043,138 | \$ 2,043,138 |
| Local Funds | \$ 513,426 | \$ 513,426 | \$ 513,426 | \$ 513,426 | \$ 513,426 |
| Later Gator Services | \$ 524,844 | \$ 585,000 | \$ 585,000 | \$ 585,000 | \$ 585,000 |
| Total Revenues | \$ 15,304,533 | \$ 15,824,338 | \$ 15,832,663 | \$ 15,888,494 | \$ 15,888,494 |
| Current Unfunded Operating | \$ (730,000) | \$ (632,500) | \$ (357,125) | \$ (343,981) | \$ (393,180) |
| Capital Expenses & Revenues | | | | | |
| Expenses | | | | | |
| Maintenance Building Expansion | \$802,560 | \$869,440 | \$902,880 | | |
| Administration and Operations Expansion | \$238,000 | \$259,000 | \$274,000 | | |
| Administration Modular Building Purchase | \$50,000 | \$50,000 | | | |
| Administration Facility Lease | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| Downtown Transfer Center | \$2,000,000 | \$3,000,000 | | | |
| Transit Coaches | \$8,922,560 | \$3,749,770 | \$4,102,880 | \$5,760,000 | \$5,760,000 |
| Vans - Lift-equipped | \$250,000 | \$250,000 | \$250,000 | \$250,000 | |
| Vans - Commuter Assistance | \$150,000 | \$150,000 | \$150,000 | \$25,000 | \$25,000 |
| Support Vehicles | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| CAD/AVL Equipment | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Automatic Passenger Counters | \$85,000 | \$20,000 | \$15,000 | \$15,000 | \$15,000 |
| Passenger Amenities at Bus Stops | \$30,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Transit Traveler Information System | \$50,000 | \$75,000 | \$75,000 | \$25,000 | \$25,000 |
| GFI Fareboxes | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Radios | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Preventative Maintenance | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 |
| Marketing & Communications | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 |
| Associated Capital Maintenance | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 |
| Shop Equipment | \$150,000 | \$150,000 | \$200,000 | \$250,000 | \$250,000 |
| Employee Training | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 |
| Maintenance Training | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Transit Planning | \$100,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| Bus Rapid Transit Study | \$96,140 | \$100,320 | \$108,680 | \$112,860 | |
| Transit Signal Priority | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 |
| UF Transfer Center | \$200,000 | \$4,000,000 | | | |
| Scheduling Software | \$200,000 | \$100,000 | \$100,000 | | |
| Fleet Management Software | \$90,000 | | | | |
| Furniture/Office Equipment | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| Computer Equipment | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Video Cameras/Safety Equipment | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Neighborhood Transfer Center | \$250,000 | | | | |
| Total Expenses | \$15,894,260 | \$15,068,530 | \$8,473,440 | \$8,732,860 | \$8,370,000 |
| Revenues | | | | | |
| Total Capital - FTA 5309 | \$1,939,260 | \$2,098,530 | \$2,188,440 | \$112,860 | |
| Total Capital - FTA 5307 | \$850,000 | \$850,000 | \$850,000 | \$850,000 | \$850,000 |
| FDOT STP Funds | \$2,500,000 | | | | |
| FDOT STP Funds (Vans) | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| UF (Capital) | \$180,000 | \$320,000 | \$640,000 | \$960,000 | \$960,000 |
| Total Revenues | \$5,719,260 | \$3,518,530 | \$3,928,440 | \$2,172,860 | \$2,060,000 |
| Current Unfunded Capital | -\$10,175,000 | -\$11,550,000 | -\$4,545,000 | -\$6,560,000 | -\$6,310,000 |

Table V-4
Five-Year Operating and Capital Improvement Program

| PROJECT ITEM | PROJECT DESCRIPTION | | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FIVE YEAR TOTAL | FUND SOURCE |
|--------------|------------------------------------------------------------------------------------------|---------------|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------------------------|
| 1 | Operating Assistance | | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$7,000,000 | FTA (5307) |
| | | | \$860,000 | \$875,000 | \$875,000 | \$875,000 | \$875,000 | \$4,360,000 | Bus Fares |
| | | | \$1,356,306 | \$1,394,458 | \$1,402,783 | \$1,458,614 | \$1,458,614 | \$7,070,775 | FDOT (Block Grant) |
| | | | \$520,000 | \$380,000 | \$60,000 | \$0 | \$0 | \$960,000 | UF Campus Dev. - CDA for Operating |
| | | | \$2,328,568 | \$2,600,000 | \$2,600,000 | \$2,600,000 | \$2,600,000 | \$12,728,568 | UF Campus Svc. |
| | | | \$4,330,606 | \$4,330,606 | \$4,330,606 | \$4,330,606 | \$4,330,606 | \$21,653,030 | UF Transportation Fee(City Routes) |
| | | | \$814,435 | \$949,500 | \$949,500 | \$949,500 | \$949,500 | \$4,612,435 | Alachua County |
| | | | \$433,210 | \$433,210 | \$433,210 | \$433,210 | \$433,210 | \$2,166,050 | Local Funds (Advertising & Pass Programs) |
| | | | \$2,043,138 | \$2,043,138 | \$2,043,138 | \$2,043,138 | \$2,043,138 | \$10,215,690 | City Gas Tax |
| | | | \$524,844 | \$585,000 | \$585,000 | \$585,000 | \$585,000 | \$2,864,844 | Later Gator Svcs. |
| | | | \$513,426 | \$513,426 | \$513,426 | \$513,426 | \$513,426 | \$2,567,130 | Route 35 (Annexation Funds) |
| | | | Total: | \$15,124,533 | \$15,504,338 | \$15,192,663 | \$15,188,494 | \$15,188,494 | \$76,198,522 |
| 2 | ADA Contract with CTC Complementary Paratransit | | \$850,000 | \$892,500 | \$937,125 | \$983,981 | \$1,033,180 | \$4,696,786 | Local Funds |
| | | | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$1,500,000 | FTA Section 5307 - Capital |
| 3 | Maintenance Facility Expansion Engineering, Design and Construction | | \$802,560 | \$869,440 | \$902,880 | | | \$2,574,880 | FTA Section 5309 - SAFETEA-LU Project #344 |
| 4 | Administration / Operations Building Facility Expansion | Total: | \$238,000 | \$259,000 | \$274,000 | | | \$771,000 | FTA Section 5309 - SAFETEA-LU Project #498 |
| 5 | Administration Modular Building Purchase In lieu of Project #6 - Admin Facility Lease | Total: | \$50,000 | \$50,000 | | | | \$100,000 | FTA Section 5307 |
| 6 | Administration Facility Lease In lieu of Project #5 - Modular Building Purchase | Total: | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$150,000 | FTA Section 5307 |
| 7 | Downtown Transfer Center Design & Construction | Total: | \$2,000,000 | \$3,000,000 | | | | \$5,000,000 | FTA Section 5309 |
| 8 | Transit Coaches: # Replacement | | 15 | 6 | 6 | 14 | 14 | \$14,720,000 | FTA Section 5309 |
| | | | \$4,800,000 | \$1,600,000 | \$1,280,000 | \$3,520,000 | \$3,520,000 | \$14,720,000 | UF Campus Dev. (Capital) |
| | | | \$180,000 | \$320,000 | \$640,000 | \$960,000 | \$960,000 | \$3,060,000 | |
| 9 | Transit Coaches: # Replacement | | 9 | 3 | 3 | | | \$2,500,000 | FDOT STP Funds |
| | | | \$2,500,000 | \$869,770 | \$902,880 | | | \$2,575,210 | FTA Section 5309 - SAFETEA-LU Project #95 |
| | | | \$802,560 | \$869,770 | \$902,880 | | | \$2,575,210 | |
| 10 | Transit Coaches: # Expansion | | 2 | 3 | 4 | 4 | 4 | \$5,440,000 | FTA Section 5309 |
| | | | \$640,000 | \$960,000 | \$1,280,000 | \$1,280,000 | \$1,280,000 | \$5,440,000 | |

Table V-4
Five-Year Operating and Capital Improvement Program

| PROJECT ITEM | PROJECT DESCRIPTION | | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FIVE YEAR TOTAL | FUND SOURCE |
|--------------|-----------------------------------------------------------------------------|---------------|---------------------------|---------------------------|---------------------------|------------------------|----------------------------|----------------------------|-----------------------------------------------------|
| 11 | Vans: # Lift Equipped - Paratransit | | 4 | 4 | 4 | 4 | | 16 | |
| | Total: | | \$250,000 | \$250,000 | \$250,000 | \$250,000 | | \$1,000,000 | FDOT STP Funds |
| 12 | Vans: # Commuter Assistance Vanpool & Ridematch Program | | 5 \$62,500 \$62,500 | 5 \$62,500 \$62,500 | 5 \$62,500 \$62,500 | 2 \$50,000 | 2 \$50,000 | 19 \$287,500 | FTA Section 5307 FDOT Service Development (50%) |
| 13 | Support Vehicles: # | | 4 \$100,000 | 4 \$100,000 | 4 \$100,000 | 4 \$100,000 | 4 \$100,000 | 20 \$500,000 | FTA Section 5307 |
| 14 | Service Enhancements: Frequency & Service Span | Total: | \$311,824 | \$651,282 | \$975,906 | \$1,288,045 | \$1,618,913 | \$4,845,970 | Local Funds |
| 15 | New Local Service | | \$355,365 \$355,365 | \$555,134 \$555,134 | \$728,371 \$728,371 | \$903,169 \$903,169 | \$1,106,059 \$1,106,059 | \$3,648,097 \$3,648,097 | Local Funds (50%) FDOT Service Development (50%) |
| | Sunday Service - Nine (9) New Routes | | \$242,522 | \$242,522 | \$242,522 | \$242,522 | \$242,522 | \$1,212,610 | |
| | Route 25 | | \$468,208 | \$468,208 | \$468,208 | \$468,208 | \$468,208 | \$2,341,040 | |
| | Route 23 | | | \$399,538 | \$399,538 | \$399,538 | \$399,538 | \$1,598,152 | |
| | Route 39 | | | | \$346,474 | \$346,474 | \$346,474 | \$1,039,422 | |
| | Route 62 | | | | | \$349,595 | \$349,595 | \$699,190 | |
| | Route 44 | | | | | | \$243,468 | \$243,468 | |
| | Route 46 - Downtown Circulator | | | | | | \$162,312 | \$162,312 | |
| 16 | Transit Planning | Total: | \$100,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$160,000 | FTA Section 5307 |
| 17 | Bus Rapid Transit Study | Total: | \$96,140 | \$100,320 | \$108,680 | \$112,860 | | \$418,000 | FTA Section 5309 - SAFETEA-LU Project # 213 |
| 18 | CAD/AVL Equipment Hardware and Software PA and Surveillance Equipment | Total: | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,000,000 | FTA Section 5307 |
| 19 | Automatic Passenger Counters | Total: | \$85,000 | \$20,000 | \$15,000 | \$15,000 | \$15,000 | \$150,000 | FTA Section 5307 |
| 20 | Passenger Amenities at Bus Stops Benches, Shelters, Signs, Logos | Total: | \$30,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$230,000 | FTA Section 5307 |
| 21 | Transit Traveler Information System | Total: | \$50,000 | \$75,000 | \$75,000 | \$25,000 | \$25,000 | \$250,000 | FTA Section 5307 |

Table V-4
Five-Year Operating and Capital Improvement Program

| PROJECT ITEM | PROJECT DESCRIPTION | | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FIVE YEAR TOTAL | FUND SOURCE |
|--------------|---------------------------------------------------------------------|---------------|------------------------|------------------------|------------------------|----------------------|----------------------|-------------------------------------|-------------------------------------------------------------------|
| 22 | GFI Fareboxes | Total: | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,000,000 | FTA Section 5307 |
| 23 | Radios for Vehicles | Total: | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 | FTA Section 5307 |
| 24 | Park-and-Ride Services | | \$125,000 \$125,000 | \$100,000 \$100,000 | \$100,000 \$100,000 | \$50,000 \$50,000 | \$50,000 \$50,000 | \$425,000 \$425,000 | FDOT Transit Corridor Program Local Funds |
| 25 | Marketing and Communications | | \$30,000 \$30,000 | \$30,000 \$30,000 | \$30,000 \$30,000 | \$30,000 \$30,000 | \$30,000 \$30,000 | \$150,000 \$150,000 | FDOT Service Development (50%) Local Funds |
| 26 | Commuter Assistance Program Vanpool & Ridematch Proposal to FDOT | | \$55,000 \$55,000 | \$50,000 \$50,000 | \$50,000 \$50,000 | \$100,000 | \$100,000 | \$155,000 \$155,000 \$200,000 | FDOT Service Development (50%) Local Funds FTA Section 5307 |
| 27 | Preventative Maintenance | Total: | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$3,000,000 | FTA Section 5307 |
| 28 | Associated Capital Maintenance | Total: | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$3,000,000 | FTA Section 5307 |
| 29 | Shop Equipment | Total: | \$150,000 | \$150,000 | \$200,000 | \$250,000 | \$250,000 | \$1,000,000 | FTA Section 5307 |
| 30 | Employee Training | | \$30,000 \$30,000 | \$30,000 \$30,000 | \$30,000 \$30,000 | \$60,000 | \$60,000 | \$210,000 \$90,000 | Local Funds FDOT Service Development (50%) |
| 31 | Maintenance Training | Total: | \$50,000 \$50,000 | \$50,000 \$50,000 | \$50,000 \$50,000 | \$100,000 | \$100,000 | \$350,000 \$150,000 | Local Funds FDOT Service Development (50%) |

Table V-4
Five-Year Operating and Capital Improvement Program

| PROJECT ITEM | PROJECT DESCRIPTION | | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FIVE YEAR TOTAL | FUND SOURCE |
|--------------|-----------------------------------------------|---------------|-----------|------------------------|----------------------------|-----------|-----------|----------------------------|--------------------------------------|
| 32 | Scheduling Software | | \$200,000 | \$100,000 | \$100,000 | | | \$400,000 | FTA Section 5307 |
| 33 | Fleet Management Software | | \$90,000 | | | | | \$90,000 | FTA Section 5307 |
| 34 | Furniture/Office Equipment | Total: | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$125,000 | FTA Section 5307 |
| 35 | Computer Equipment | Total: | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$100,000 | FTA Section 5307 |
| 36 | Transit Signal Priority | Total: | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$175,000 | FTA Section 5307 |
| 37 | Transfer Center: University of Florida Campus | | | \$200,000 \$200,000 | \$2,000,000 \$2,000,000 | | | \$2,200,000 \$2,200,000 | FTA Section 5307 Local Funds (UF) |
| 38 | Video Cameras/Safety Equipment | Total: | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$750,000 | FTA Section 5307 |
| 39 | Neighborhood Transfer Center | Total: | \$250,000 | | | | | \$250,000 | FTA Section 5309 |

| | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|----------------------------------------------|--------------|--------------|--------------|--------------|--------------|
| Total Operating | \$15,124,533 | \$15,504,338 | \$15,192,663 | \$15,188,494 | \$15,188,494 |
| Total Capital - FTA 5309 | \$7,690,000 | \$5,560,000 | \$2,560,000 | \$4,800,000 | \$4,800,000 |
| Total Capital - FTA 5309 SAFETEA-LU Projects | \$1,939,260 | \$2,098,530 | \$2,188,440 | \$112,860 | \$0 |
| Total Capital - FTA 5307 | \$4,543,640 | \$4,452,820 | \$6,306,180 | \$4,297,860 | \$4,185,000 |
| FDOT Service Development (50%) | \$582,865 | \$777,634 | \$950,871 | \$933,169 | \$1,136,059 |
| FDOT Transit Corridor Program | \$125,000 | \$100,000 | \$100,000 | \$50,000 | \$50,000 |
| Local Funds | \$1,777,189 | \$2,328,916 | \$2,871,402 | \$3,355,195 | \$3,938,152 |
| FDOT STP Funds | \$2,750,000 | \$250,000 | \$250,000 | \$250,000 | \$0 |
| Local Funds (UF) | \$6,659,174 | \$7,130,606 | \$8,930,606 | \$6,930,606 | \$6,930,606 |
| FDOT Block Grant | \$1,356,306 | \$1,394,458 | \$1,402,783 | \$1,458,614 | \$1,458,614 |
| UF Campus Dev. | \$520,000 | \$380,000 | \$60,000 | \$0 | \$0 |
| UF Campus Dev. (Capital) | \$180,000 | \$320,000 | \$640,000 | \$960,000 | \$960,000 |

APPENDIX A
DETAILED FIVE-YEAR SERVICE IMPROVEMENT PLAN

SERVICE ESTIMATES

Year 1 (Current Service as Spring 2006)

| Route | Rev. Miles | | Rev. Hours | | Oper. Cost | | Vehicle Req. (Wk) | | Headways (Wk) | | Ridership Estimates | | | Drivers (FT) | | | |
|-----------------|---------------------------------------------|------------------|------------------|----------------|----------------|-------------------|-------------------|-----------|---------------|---------|---------------------|----------------|------------------|------------------|------------|------------|---|
| | Current | Enhanced | Current | Enhanced | Current | Enhanced | Pk Cur. | Pk Enh. | Pk Cur. | Pk Enh. | Pass./Hr | # Pas. (Curr.) | # Pas.(Enh) | Curr. | Enh. | | |
| 1 | Butler Plaza to Downtown | 108,457 | 155,482 | 11,417 | 16,367 | \$ 563,404 | \$ 807,687 | 3 | 3 | 20 | 20 | 40.2 | 458,943 | 657,933 | 6 | 9 | |
| 2 | Downtown to Robinson Heights | 65,637 | 65,637 | 3,861 | 3,861 | \$ 190,540 | \$ 190,540 | 1 | 1 | 60 | 60 | 20.2 | 77,992 | 77,992 | 2 | 2 | |
| 5 | Downtown to Oaks Mall | 174,438 | 174,438 | 15,437 | 15,437 | \$ 761,816 | \$ 761,816 | 3 | 3 | 20 | 20 | 31.4 | 484,722 | 484,722 | 8 | 8 | |
| 6 | Downtown to Gainesville Mall | 48,648 | 48,648 | 3,988 | 3,988 | \$ 196,783 | \$ 196,783 | 1 | 1 | 60 | 60 | 22.0 | 87,725 | 87,725 | 2 | 2 | |
| 7 | Downtown to Eastwood Meadows | 53,482 | 53,482 | 4,114 | 4,114 | \$ 203,026 | \$ 203,026 | 1 | 1 | 60 | 60 | 29.1 | 119,717 | 119,717 | 2 | 2 | |
| 8 | Northwood Village to Shands (Center Dr.) | 134,193 | 134,193 | 11,372 | 11,372 | \$ 561,221 | \$ 561,221 | 3 | 3 | 30 | 30 | 26.9 | 305,914 | 305,914 | 6 | 6 | |
| 9 | McCarty Hall to Lexington Crossing | 208,613 | 208,613 | 18,794 | 18,794 | \$ 927,484 | \$ 927,484 | 5 | 5 | 8 | 8 | 38.9 | 731,087 | 731,087 | 10 | 10 | |
| 10 | Downtown to SFCC | 60,254 | 60,254 | 3,608 | 3,608 | \$ 178,055 | \$ 178,055 | 1 | 1 | 60 | 60 | 34.4 | 124,115 | 124,115 | 2 | 2 | |
| 11 | Downtown to Eastwood Meadows | 46,654 | 46,654 | 3,988 | 3,988 | \$ 196,783 | \$ 196,783 | 1 | 1 | 60 | 60 | 28.8 | 114,840 | 114,840 | 2 | 2 | |
| 12 | Campus Club to McCarty Hall | 171,351 | 171,351 | 16,268 | 16,268 | \$ 802,801 | \$ 889,466 | 4 | 4 | 12 | 12 | 36.2 | 588,884 | 588,884 | 9 | 9 | |
| 13 | Job Services to Newell Dr./Museum Rd. | 92,382 | 92,382 | 7,699 | 7,699 | \$ 379,921 | \$ 478,966 | 2 | 2 | 15 | 15 | 46.0 | 354,131 | 354,131 | 4 | 4 | |
| 15 | Downtown to NW 23rd Ave./NW 6th St. | 93,139 | 93,139 | 7,277 | 7,277 | \$ 359,095 | \$ 359,095 | 2 | 2 | 30 | 30 | 32.9 | 239,397 | 239,397 | 4 | 4 | |
| 16 | Newell Dr./Museum Rd. to Sugar Hill | 135,551 | 135,551 | 12,103 | 12,103 | \$ 597,271 | \$ 597,271 | 4 | 4 | 8 | 8 | 35.8 | 433,278 | 433,278 | 7 | 7 | |
| 20 | Oaks Mall to McCarty Hall | 298,214 | 298,214 | 22,592 | 22,592 | \$ 1,114,915 | \$ 1,114,915 | 6 | 6 | 10 | 10 | 44.2 | 998,566 | 998,566 | 12 | 12 | |
| 21 | SW 43rd St to McCarty Hall | 63,689 | 63,689 | 5,055 | 5,055 | \$ 249,448 | \$ 293,468 | 2 | 2 | 20 | 20 | 33.9 | 171,353 | 171,353 | 3 | 3 | |
| 24 | Downtown to Job Corp | 63,767 | 63,767 | 4,114 | 4,114 | \$ 203,026 | \$ 203,026 | 1 | 1 | 60 | 60 | 27.1 | 111,489 | 111,489 | 2 | 2 | |
| 25 | Airport to University of Florida | | 101,200 | | 9,488 | | \$ 468,208 | | 2 | | 45 | 22.6 | | 214,418 | | 5 | 5 |
| 34 | Hub to Lexington Crossing | 143,291 | 143,291 | 11,482 | 11,482 | \$ 566,620 | \$ 566,620 | 3 | 3 | 16 | 16 | 22.4 | 257,189 | 257,189 | 6 | 6 | |
| 35 | McCarty Hall to Homestead Apts. | 201,248 | 201,248 | 15,888 | 15,888 | \$ 784,073 | \$ 817,088 | 4 | 4 | 11 | 11 | 32.4 | 514,771 | 514,771 | 9 | 9 | |
| 36 | McCarty Hall to SW 35th Place via Archer Rd | 49,238 | 49,238 | 4,757 | 4,757 | \$ 234,774 | \$ 234,774 | 2 | 2 | 20 | 20 | 27.6 | 131,302 | 131,302 | 3 | 3 | |
| 43 | Downtown to SFCC | 84,439 | 84,439 | 6,325 | 6,325 | \$ 312,139 | \$ 312,139 | 2 | 2 | 60 | 60 | 22.6 | 142,945 | 142,945 | 3 | 3 | |
| 75 | Butler Plaza to Oaks Mall | 159,121 | 159,121 | 8,973 | 8,973 | \$ 442,818 | \$ 442,818 | 3 | 3 | 30 | 30 | 24.6 | 220,736 | 220,736 | 5 | 5 | |
| Subtotal | | 2,455,805 | 2,604,030 | 199,109 | 213,546 | 9,826,013 | 10,801,249 | 54 | 56 | | | | 6,669,098 | 7,082,505 | 107 | 115 | |
| 117 | Park and Ride 2 34th Street | 51,179 | 51,179 | 5,018 | 5,018 | \$ 247,614 | \$ 247,614 | 2 | 2 | 15 | 15 | 38.3 | 192,170 | 192,170 | 3 | 3 | |
| 118 | Park and Ride 1 Harn Museum | 123,966 | 123,966 | 12,154 | 12,154 | \$ 599,775 | \$ 599,775 | 5 | 5 | 6 | 6 | 67.4 | 819,146 | 819,146 | 7 | 7 | |
| 119 | Family Housing | 25,757 | 25,757 | 2,342 | 2,342 | \$ 115,553 | \$ 115,553 | 1 | 1 | 30 | 30 | 18.7 | 43,786 | 43,786 | 1 | 1 | |
| 120 | Frat Row | 58,872 | 58,872 | 7,359 | 7,359 | \$ 363,167 | \$ 363,167 | 3 | 3 | 6 | 6 | 66.0 | 485,694 | 485,694 | 4 | 4 | |
| 121 | Commuter Lot | 59,318 | 59,318 | 7,062 | 7,062 | \$ 348,493 | \$ 348,493 | 3 | 3 | 7 | 7 | 30.6 | 216,087 | 216,087 | 5 | 4 | |
| 122 | UF Circulator | 35,903 | 35,903 | 5,129 | 5,129 | \$ 253,116 | \$ 253,116 | 2 | 2 | 15 | 15 | 17.0 | 87,193 | 87,193 | 2 | 3 | |
| 125 | Lakeside Apts. | 23,058 | 23,058 | 2,453 | 2,453 | \$ 121,056 | \$ 121,056 | 1 | 1 | 30 | 30 | 48.4 | 118,725 | 118,725 | 1 | 1 | |
| 126 | UF Evening Circulator | 62,586 | 62,586 | 5,795 | 5,795 | \$ 429,004 | \$ 429,004 | 2 | 2 | 15 | 15 | 15.9 | 92,141 | 92,141 | 3 | 3 | |
| 127 | East Circulator (Sorority Row) | 31,844 | 31,844 | 5,055 | 5,055 | \$ 249,448 | \$ 249,448 | 2 | 2 | 10 | 10 | 45.2 | 228,471 | 228,471 | 3 | 3 | |
| 128 | UF Campus to Lake Wauburg | 5,184 | 5,184 | 288 | 288 | \$ 14,213 | \$ 14,213 | 1 | 1 | 60 | 60 | 3.8 | 1,094 | 1,094 | 1 | 1 | |
| Subtotal | | 477,666 | 477,666 | 52,653 | 52,653 | 2,741,438 | 2,741,438 | 22 | 22 | | | | 2,284,507 | 2,284,507 | 30 | 30 | |
| 300 | Later Gator A | 21,974 | 52,214 | 1,962 | 4,662 | \$ 96,825 | \$ 230,070 | 3 | 3 | 10 | 10 | 17.1 | 33,550 | 79,720 | 1 | 3 | |
| 301 | Later Gator B | 24,721 | 24,721 | 1,962 | 1,962 | \$ 96,825 | \$ 96,825 | 3 | 3 | 20 | 20 | 8.1 | 15,892 | 15,892 | 1 | 1 | |
| 302 | Later Gator C | 32,700 | 32,700 | 2,180 | 2,180 | \$ 107,583 | \$ 107,583 | 3 | 3 | 20 | 20 | 12.4 | 27,032 | 27,032 | 1 | 1 | |
| 305 | Later Gator F | 21,173 | 6,993 | 2,017 | 666 | \$ 99,514 | \$ 32,867 | 3 | 3 | 20 | 20 | 8.5 | 17,140 | 5,661 | 1 | - | |
| Subtotal | | 79,396 | 109,636 | 6,104 | 8,804 | 301,232 | 434,477 | 9 | 9 | | | | 76,474 | 122,644 | 4 | 5 | |
| 400 | Downtown to Oaks Mall | | 4,222 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - | - |
| 401 | Oaks Mall to Downtown | | 5,096 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - | - |
| 402 | Downtown to Campus Club | | 3,676 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - | - |
| 403 | Downtown to Lexington Crossing | | 4,659 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - | - |
| 404 | One Stop Career Center to UF | | 2,184 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - | - |
| 405 | Downtown to Campus Club | | 2,038 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - | - |
| 406 | Downtown to Waldo Road | | 5,132 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - | - |
| 407 | Downtown to Gainesville Mall | | 4,295 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - | - |
| 408 | Northwood Village to Shands | | 6,443 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - | - |
| Totals | | 3,012,867 | 3,191,332 | 257,866 | 275,003 | 12,868,683 | 13,977,164 | 85 | 87 | | | 35.0 | 9,030,079 | 9,489,657 | 141 | 150 | |

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

| Rev. Miles | Rev. Hours | Oper. Cost | Vehicle Req. (Wk) | |
|------------|------------|--------------|-------------------|---------|
| | | | Pk Cur. | Pk Enh. |
| 178,465 | 17,138 | \$ 1,108,481 | | 2 |

| Passenger Est. | | Drivers (FT) | |
|----------------|-----------|--------------|------|
| # Pas.(C) | # Pas.(E) | Curr. | Enh. |
| | 459,578 | | 9 |

Note: Operating costs are based on \$49.35/rev.hour

SERVICE ESTIMATES

Year 2 (Current Service as Spring 2006)

| Route | Rev. Miles | | Rev. Hours | | Oper. Cost | | Vehicle Req. (Wk) | | Headways (Wk) | | Ridership Estimates | | | Drivers (FT) | | |
|-----------------|---------------------------------------------|------------------|------------------|----------------|----------------|-------------------|-------------------|-----------|---------------|---------|---------------------|----------------|------------------|-------------------|------------|------------|
| | Current | Enhanced | Current | Enhanced | Current | Enhanced | Pk Cur. | Pk Enh. | Pk Cur. | Pk Enh. | Pass/Hr | # Pas. (Curr.) | # Pas.(Enh) | Curr. | Enh. | |
| 1 | Butler Plaza to Downtown | 108,457 | 155,482 | 11,417 | 16,367 | \$ 563,404 | \$ 807,687 | 3 | 3 | 20 | 20 | 40.2 | 458,943 | 657,933 | 6 | 9 |
| 2 | Downtown to Robinson Heights | 65,637 | 65,637 | 3,861 | 3,861 | \$ 190,540 | \$ 190,540 | 1 | 1 | 60 | 60 | 20.2 | 77,992 | 77,992 | 2 | 2 |
| 5 | Downtown to Oaks Mall | 174,438 | 174,438 | 15,437 | 15,437 | \$ 761,816 | \$ 761,816 | 3 | 3 | 20 | 20 | 31.4 | 484,722 | 484,722 | 8 | 8 |
| 6 | Downtown to Gainesville Mall | 48,648 | 48,648 | 3,988 | 3,988 | \$ 196,783 | \$ 196,783 | 1 | 1 | 60 | 60 | 22.0 | 87,725 | 87,725 | 2 | 2 |
| 7 | Downtown to Eastwood Meadows | 53,482 | 53,482 | 4,114 | 4,114 | \$ 203,026 | \$ 203,026 | 1 | 1 | 60 | 60 | 29.1 | 119,717 | 119,717 | 2 | 2 |
| 8 | Northwood Village to Shands (Center Dr.) | 134,193 | 134,193 | 11,372 | 11,372 | \$ 561,221 | \$ 561,221 | 3 | 3 | 30 | 30 | 26.9 | 305,914 | 305,914 | 6 | 6 |
| 9 | McCarty Hall to Lexington Crossing | 208,613 | 209,383 | 18,794 | 18,863 | \$ 927,484 | \$ 930,906 | 5 | 5 | 8 | 8 | 38.9 | 731,087 | 733,784 | 10 | 10 |
| 10 | Downtown to SFCC | 60,254 | 60,254 | 3,608 | 3,608 | \$ 178,055 | \$ 178,055 | 1 | 1 | 60 | 60 | 34.4 | 124,115 | 124,115 | 2 | 2 |
| 11 | Downtown to Eastwood Meadows | 46,654 | 86,615 | 3,988 | 7,403 | \$ 196,783 | \$ 365,338 | 1 | 2 | 60 | 30 | 28.8 | 114,840 | 213,206 | 2 | 4 |
| 12 | Campus Club to McCarty Hall | 171,351 | 197,038 | 16,268 | 18,706 | \$ 802,801 | \$ 923,147 | 4 | 5 | 12 | 9 | 36.2 | 588,884 | 677,162 | 9 | 10 |
| 13 | Job Services to Newell Dr./Museum Rd. | 92,382 | 120,210 | 7,699 | 10,018 | \$ 379,921 | \$ 494,364 | 2 | 3 | 15 | 10 | 46.0 | 354,131 | 460,805 | 4 | 5 |
| 15 | Downtown to NW 23rd Ave./NW 6th St. | 93,139 | 93,139 | 7,277 | 7,277 | \$ 359,095 | \$ 359,095 | 2 | 2 | 30 | 30 | 32.9 | 239,397 | 239,397 | 4 | 4 |
| 16 | Newell Dr./Museum Rd. to Sugar Hill | 135,551 | 139,045 | 12,103 | 12,415 | \$ 597,271 | \$ 612,668 | 4 | 4 | 8 | 8 | 35.8 | 433,278 | 444,448 | 7 | 7 |
| 20 | Oaks Mall to McCarty Hall | 298,214 | 298,214 | 22,592 | 22,592 | \$ 1,114,915 | \$ 1,114,915 | 6 | 6 | 10 | 10 | 44.2 | 998,566 | 998,566 | 12 | 12 |
| 21 | SW 43rd St to McCarty Hall | 63,689 | 74,928 | 5,055 | 5,947 | \$ 249,448 | \$ 293,468 | 2 | 3 | 20 | 16 | 33.9 | 171,353 | 201,592 | 3 | 3 |
| 23 | Oaks Mall to SFCC | | 115,368 | | 8,096 | | \$ 399,538 | | 2 | | 20 | 25.0 | | 202,400 | | 4 |
| 24 | Downtown to Job Corp | 63,767 | 63,767 | 4,114 | 4,114 | \$ 203,026 | \$ 203,026 | 1 | 1 | 60 | 60 | 27.1 | 111,489 | 111,489 | 2 | 2 |
| 25 | Airport to University of Florida | | 101,200 | | 9,488 | | \$ 468,208 | | 2 | | 45 | 22.6 | | 214,418 | | 5 |
| 34 | Hub to Lexington Crossing | 143,291 | 143,291 | 11,482 | 11,482 | \$ 566,620 | \$ 566,620 | 3 | 3 | 16 | 16 | 22.4 | 257,189 | 257,189 | 6 | 6 |
| 35 | McCarty Hall to Homestead Apts. | 201,248 | 209,722 | 15,888 | 16,557 | \$ 784,073 | \$ 817,088 | 4 | 4 | 11 | 11 | 32.4 | 514,771 | 536,447 | 9 | 9 |
| 36 | McCarty Hall to SW 35th Place via Archer Rd | 49,238 | 49,238 | 4,757 | 4,757 | \$ 234,774 | \$ 234,774 | 2 | 2 | 20 | 20 | 27.6 | 131,302 | 131,302 | 3 | 3 |
| 43 | Downtown to SFCC | 84,439 | 84,439 | 6,325 | 6,325 | \$ 312,139 | \$ 312,139 | 2 | 2 | 60 | 60 | 22.6 | 142,945 | 142,945 | 3 | 3 |
| 75 | Butler Plaza to Oaks Mall | 159,121 | 196,135 | 8,973 | 11,060 | \$ 442,818 | \$ 545,823 | 3 | 3 | 30 | 30 | 24.6 | 220,736 | 272,082 | 5 | 6 |
| Subtotal | | 2,455,805 | 2,873,866 | 199,109 | 233,845 | 9,826,013 | 11,540,245 | 54 | 62 | | | | 6,669,098 | 7,695,351 | 107 | 124 |
| 117 | Park and Ride 2 34th Street | 51,179 | 51,179 | 5,018 | 5,018 | \$ 247,614 | \$ 247,614 | 2 | 2 | 15 | 15 | 38.3 | 192,170 | 192,170 | 3 | 3 |
| 118 | Park and Ride 1 Harn Museum | 123,966 | 123,966 | 12,154 | 12,154 | \$ 599,775 | \$ 599,775 | 5 | 5 | 6 | 6 | 67.4 | 819,146 | 819,146 | 7 | 7 |
| 119 | Family Housing | 25,757 | 25,757 | 2,342 | 2,342 | \$ 115,553 | \$ 115,553 | 1 | 1 | 30 | 30 | 18.7 | 43,786 | 43,786 | 1 | 1 |
| 120 | Frat Row | 58,872 | 58,872 | 7,359 | 7,359 | \$ 363,167 | \$ 363,167 | 3 | 3 | 6 | 6 | 66.0 | 485,694 | 485,694 | 4 | 4 |
| 121 | Commuter Lot | 59,318 | 59,318 | 7,062 | 7,062 | \$ 348,493 | \$ 348,493 | 3 | 3 | 7 | 7 | 30.6 | 216,087 | 216,087 | 5 | 4 |
| 122 | UF Circulator | 35,903 | 35,903 | 5,129 | 5,129 | \$ 253,116 | \$ 253,116 | 2 | 2 | 15 | 15 | 17.0 | 87,193 | 87,193 | 2 | 3 |
| 125 | Lakeside Apts. | 23,058 | 23,058 | 2,453 | 2,453 | \$ 121,056 | \$ 121,056 | 1 | 1 | 30 | 30 | 48.4 | 118,725 | 118,725 | 1 | 1 |
| 126 | UF Evening Circulator | 62,586 | 62,586 | 5,795 | 5,795 | \$ 429,004 | \$ 429,004 | 2 | 2 | 15 | 15 | 15.9 | 92,141 | 92,141 | 3 | 3 |
| 127 | East Circulator (Sorority Row) | 31,844 | 31,844 | 5,055 | 5,055 | \$ 249,448 | \$ 249,448 | 2 | 2 | 10 | 10 | 45.2 | 228,471 | 228,471 | 3 | 3 |
| 128 | UF Campus to Lake Wauburg | 5,184 | 5,184 | 288 | 288 | \$ 14,213 | \$ 14,213 | 1 | 1 | 60 | 60 | 3.8 | 1,094 | 1,094 | 1 | 1 |
| Subtotal | | 477,666 | 477,666 | 52,653 | 52,653 | 2,741,438 | 2,741,438 | 22 | 22 | | | | 2,284,507 | 2,284,507 | 30 | 30 |
| 300 | Later Gator A | 21,974 | 52,214 | 1,962 | 4,662 | \$ 96,825 | \$ 230,070 | 3 | 3 | 10 | 10 | 17.1 | 33,550 | 79,720 | 1 | 3 |
| 301 | Later Gator B | 24,721 | 24,721 | 1,962 | 1,962 | \$ 96,825 | \$ 96,825 | 3 | 3 | 20 | 20 | 8.1 | 15,892 | 15,892 | 1 | 1 |
| 302 | Later Gator C | 32,700 | 32,700 | 2,180 | 2,180 | \$ 107,583 | \$ 107,583 | 3 | 3 | 20 | 20 | 12.4 | 27,032 | 27,032 | 1 | 1 |
| 305 | Later Gator F | 21,173 | 6,993 | 2,017 | 666 | \$ 99,514 | \$ 32,867 | 3 | 3 | 20 | 20 | 8.5 | 17,140 | 5,661 | 1 | - |
| Subtotal | | 79,396 | 109,636 | 6,104 | 8,804 | 301,232 | 434,477 | 9 | 9 | | | | 76,474 | 122,644 | 4 | 5 |
| 400 | Downtown to Oaks Mall | | 4,222 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 401 | Oaks Mall to Downtown | | 5,096 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 402 | Downtown to Campus Club | | 3,676 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 403 | Downtown to Lexington Crossing | | 4,659 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 404 | One Stop Career Center to UF | | 2,184 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 405 | Downtown to Campus Club | | 2,038 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 406 | Downtown to Waldo Road | | 5,132 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 407 | Downtown to Gainesville Mall | | 4,295 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 408 | Northwood Village to Shands | | 6,443 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| Totals | | 3,012,867 | 3,461,168 | 257,866 | 295,302 | 12,868,683 | 14,716,160 | 85 | 93 | | | 35.0 | 9,030,079 | 10,102,503 | 141 | 159 |

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

| Rev. Miles | Rev. Hours | Oper. Cost | Vehicle Req. (Wk) | |
|------------|------------|--------------|-------------------|---------|
| | | | Pk Cur. | Pk Enh. |
| 448,300 | 37,436 | \$ 1,847,477 | | 8 |

| Passenger Est. | | Drivers (FT) | |
|----------------|-----------|--------------|------|
| # Pas.(C) | # Pas.(E) | Curr. | Enh. |
| | 1,072,424 | | 18 |

Note: Operating costs are based on \$49.35/rev.hour

SERVICE ESTIMATES

Year 3 (Current Service as Spring 2006)

| Route | Rev. Miles | | Rev. Hours | | Oper. Cost | | Vehicle Req. (Wk) | | Headways (Wk) | | Ridership Estimates | | | Drivers (FT) | | |
|-----------------|---------------------------------------------|------------------|------------------|----------------|----------------|-------------------|-------------------|-----------|---------------|---------|---------------------|----------------|------------------|-------------------|------------|------------|
| | Current | Enhanced | Current | Enhanced | Current | Enhanced | Pk Cur. | Pk Enh. | Pk Cur. | Pk Enh. | Pass./Hr | # Pas. (Curr.) | # Pas.(Enh) | Curr. | Enh. | |
| 1 | Butler Plaza to Downtown | 108,457 | 155,482 | 11,417 | 16,367 | \$ 563,404 | \$ 807,687 | 3 | 3 | 20 | 20 | 40.2 | 458,943 | 657,933 | 6 | 9 |
| 2 | Downtown to Robinson Heights | 65,637 | 65,637 | 3,861 | 3,861 | \$ 190,540 | \$ 190,540 | 1 | 1 | 60 | 60 | 20.2 | 77,992 | 77,992 | 2 | 2 |
| 5 | Downtown to Oaks Mall | 174,438 | 174,438 | 15,437 | 15,437 | \$ 761,816 | \$ 761,816 | 3 | 3 | 20 | 20 | 31.4 | 484,722 | 484,722 | 8 | 8 |
| 6 | Downtown to Gainesville Mall | 48,648 | 48,648 | 3,988 | 3,988 | \$ 196,783 | \$ 196,783 | 1 | 1 | 60 | 60 | 22.0 | 87,725 | 87,725 | 2 | 2 |
| 7 | Downtown to Eastwood Meadows | 53,482 | 53,482 | 4,114 | 4,114 | \$ 203,026 | \$ 203,026 | 1 | 1 | 60 | 60 | 29.1 | 119,717 | 119,717 | 2 | 2 |
| 8 | Northwood Village to Shands (Center Dr.) | 134,193 | 134,193 | 11,372 | 11,372 | \$ 561,221 | \$ 561,221 | 3 | 3 | 30 | 30 | 26.9 | 305,914 | 305,914 | 6 | 6 |
| 9 | McCarty Hall to Lexington Crossing | 208,613 | 209,383 | 18,794 | 18,863 | \$ 927,484 | \$ 930,906 | 5 | 5 | 8 | 8 | 38.9 | 731,087 | 733,784 | 10 | 10 |
| 10 | Downtown to SFCC | 60,254 | 110,955 | 3,608 | 6,644 | \$ 178,055 | \$ 327,881 | 1 | 2 | 60 | 30 | 34.4 | 124,115 | 228,554 | 2 | 4 |
| 11 | Downtown to Eastwood Meadows | 46,654 | 86,615 | 3,988 | 7,403 | \$ 196,783 | \$ 365,338 | 1 | 2 | 60 | 30 | 28.8 | 114,840 | 213,206 | 2 | 4 |
| 12 | Campus Club to McCarty Hall | 171,351 | 197,038 | 16,268 | 18,706 | \$ 802,801 | \$ 923,147 | 4 | 5 | 12 | 9 | 36.2 | 588,884 | 677,162 | 9 | 10 |
| 13 | Job Services to Newell Dr./Museum Rd. | 92,382 | 120,210 | 7,699 | 10,018 | \$ 379,921 | \$ 494,364 | 2 | 3 | 15 | 10 | 46.0 | 354,131 | 460,805 | 4 | 5 |
| 15 | Downtown to NW 23rd Ave./NW 6th St. | 93,139 | 93,139 | 7,277 | 7,277 | \$ 359,095 | \$ 359,095 | 2 | 2 | 30 | 30 | 32.9 | 239,397 | 239,397 | 4 | 4 |
| 16 | Newell Dr./Museum Rd. to Sugar Hill | 135,551 | 139,045 | 12,103 | 12,415 | \$ 597,271 | \$ 612,668 | 4 | 4 | 8 | 8 | 35.8 | 433,278 | 444,448 | 7 | 7 |
| 20 | Oaks Mall to McCarty Hall | 298,214 | 298,214 | 22,592 | 22,592 | \$ 1,114,915 | \$ 1,114,915 | 6 | 6 | 10 | 10 | 44.2 | 988,566 | 988,566 | 12 | 12 |
| 21 | SW 43rd St to McCarty Hall | 63,689 | 74,928 | 5,055 | 5,947 | \$ 249,448 | \$ 293,468 | 2 | 3 | 20 | 16 | 33.9 | 171,353 | 201,592 | 3 | 3 |
| 23 | Oaks Mall to SFCC | | 115,368 | | 8,096 | | \$ 399,538 | | 2 | | 20 | 25.0 | | 202,400 | | 4 |
| 24 | Downtown to Job Corp | 63,767 | 118,668 | 4,114 | 7,656 | \$ 203,026 | \$ 377,824 | 1 | 2 | 60 | 30 | 27.1 | 111,489 | 207,478 | 2 | 4 |
| 25 | Airport to University of Florida | | 101,200 | | 9,488 | | \$ 468,208 | | 2 | | 45 | 22.6 | | 214,418 | | 5 |
| 34 | Hub to Lexington Crossing | 143,291 | 143,291 | 11,482 | 11,482 | \$ 566,620 | \$ 566,620 | 3 | 3 | 16 | 16 | 22.4 | 257,189 | 257,189 | 6 | 6 |
| 35 | McCarty Hall to Homestead Apts. | 201,248 | 209,722 | 15,888 | 16,557 | \$ 784,073 | \$ 817,088 | 4 | 4 | 11 | 11 | 32.4 | 514,771 | 536,447 | 9 | 9 |
| 36 | McCarty Hall to SW 35th Place via Archer Rd | 49,238 | 49,238 | 4,757 | 4,757 | \$ 234,774 | \$ 234,774 | 2 | 2 | 20 | 20 | 27.6 | 131,302 | 131,302 | 3 | 3 |
| 39 | Springhills to Airport | | 53,358 | | 7,021 | | \$ 346,474 | | 2 | | 45 | 25.0 | | 175,519 | | 4 |
| 43 | Downtown to SFCC | 84,439 | 84,439 | 6,325 | 6,325 | \$ 312,139 | \$ 312,139 | 2 | 2 | 60 | 60 | 22.6 | 142,945 | 142,945 | 3 | 3 |
| 75 | Butler Plaza to Oaks Mall | 159,121 | 196,135 | 8,973 | 11,060 | \$ 442,818 | \$ 545,823 | 3 | 3 | 30 | 30 | 24.6 | 220,736 | 272,082 | 5 | 6 |
| Subtotal | | 2,455,805 | 3,032,826 | 199,109 | 247,444 | 9,826,013 | 12,211,343 | 54 | 66 | | | | 6,669,098 | 8,071,296 | 107 | 132 |
| 117 | Park and Ride 2 34th Street | 51,179 | 51,179 | 5,018 | 5,018 | \$ 247,614 | \$ 247,614 | 2 | 2 | 15 | 15 | 38.3 | 192,170 | 192,170 | 3 | 3 |
| 118 | Park and Ride 1 Harn Museum | 123,966 | 123,966 | 12,154 | 12,154 | \$ 599,775 | \$ 599,775 | 5 | 5 | 6 | 6 | 67.4 | 819,146 | 819,146 | 7 | 7 |
| 119 | Family Housing | 25,757 | 25,757 | 2,342 | 2,342 | \$ 115,553 | \$ 115,553 | 1 | 1 | 30 | 30 | 18.7 | 43,786 | 43,786 | 1 | 1 |
| 120 | Frat Row | 58,872 | 58,872 | 7,359 | 7,359 | \$ 363,167 | \$ 363,167 | 3 | 3 | 6 | 6 | 66.0 | 485,694 | 485,694 | 4 | 4 |
| 121 | Commuter Lot | 59,318 | 59,318 | 7,062 | 7,062 | \$ 348,493 | \$ 348,493 | 3 | 3 | 7 | 7 | 30.6 | 216,087 | 216,087 | 5 | 4 |
| 122 | UF Circulator | 35,903 | 35,903 | 5,129 | 5,129 | \$ 253,116 | \$ 253,116 | 2 | 2 | 15 | 15 | 17.0 | 87,193 | 87,193 | 2 | 3 |
| 125 | Lakeside Apts. | 23,058 | 23,058 | 2,453 | 2,453 | \$ 121,056 | \$ 121,056 | 1 | 1 | 30 | 30 | 48.4 | 118,725 | 118,725 | 1 | 1 |
| 126 | UF Evening Circulator | 62,586 | 62,586 | 5,795 | 5,795 | \$ 429,004 | \$ 429,004 | 2 | 2 | 15 | 15 | 15.9 | 92,141 | 92,141 | 3 | 3 |
| 127 | East Circulator (Sorority Row) | 31,844 | 31,844 | 5,055 | 5,055 | \$ 249,448 | \$ 249,448 | 2 | 2 | 10 | 10 | 45.2 | 228,471 | 228,471 | 3 | 3 |
| 128 | UF Campus to Lake Wauburg | 5,184 | 5,184 | 288 | 288 | \$ 14,213 | \$ 14,213 | 1 | 1 | 60 | 60 | 3.8 | 1,094 | 1,094 | 1 | 1 |
| Subtotal | | 477,666 | 477,666 | 52,653 | 52,653 | 2,741,438 | 2,741,438 | 22 | 22 | | | | 2,284,507 | 2,284,507 | 30 | 30 |
| 300 | Later Gator A | 21,974 | 52,214 | 1,962 | 4,662 | \$ 96,825 | \$ 230,070 | 3 | 3 | 10 | 10 | 17.1 | 33,550 | 79,720 | 1 | 3 |
| 301 | Later Gator B | 24,721 | 24,721 | 1,962 | 1,962 | \$ 96,825 | \$ 96,825 | 3 | 3 | 20 | 20 | 8.1 | 15,892 | 15,892 | 1 | 1 |
| 302 | Later Gator C | 32,700 | 32,700 | 2,180 | 2,180 | \$ 107,583 | \$ 107,583 | 3 | 3 | 20 | 20 | 12.4 | 27,032 | 27,032 | 1 | 1 |
| 305 | Later Gator F | 21,173 | 6,993 | 2,017 | 666 | \$ 99,514 | \$ 32,867 | 3 | 3 | 20 | 20 | 8.5 | 17,140 | 5,661 | 1 | - |
| Subtotal | | 79,396 | 109,636 | 6,104 | 8,804 | 301,232 | 434,477 | 9 | 9 | | | | 76,474 | 122,644 | 4 | 5 |
| 400 | Downtown to Oaks Mall | | 4,222 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 401 | Oaks Mall to Downtown | | 5,096 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 402 | Downtown to Campus Club | | 3,676 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 403 | Downtown to Lexington Crossing | | 4,659 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 404 | One Stop Career Center to UF | | 2,184 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 405 | Downtown to Campus Club | | 2,038 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 406 | Downtown to Waldo Road | | 5,132 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 407 | Downtown to Gainesville Mall | | 4,295 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 408 | Northwood Village to Shands | | 6,443 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| Totals | | 3,012,867 | 3,620,128 | 257,866 | 308,900 | 12,868,683 | 15,387,258 | 85 | 97 | | | 35.0 | 9,030,079 | 10,478,448 | 141 | 167 |

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

| Rev. Miles | Rev. Hours | Oper. Cost | Vehicle Req. (Wk) | |
|------------|------------|--------------|-------------------|---------|
| | | | Pk Cur. | Pk Enh. |
| 607,260 | 51,035 | \$ 2,518,575 | 12 | 12 |

| Passenger Est. | | Drivers (FT) | |
|----------------|-----------|--------------|------|
| # Pas.(C) | # Pas.(E) | Curr. | Enh. |
| | 1,448,369 | | 26 |

Note: Operating costs are based on \$49.35/rev.hour

SERVICE ESTIMATES Year 4 (Current Service as Spring 2006)

| Route | Rev. Miles | | Rev. Hours | | Oper. Cost | | Vehicle Req. (Wk) | | Headways (Wk) | | Ridership Estimates | | | Drivers (FT) | | |
|-----------------|---------------------------------------------|------------------|------------------|----------------|----------------|-------------------|-------------------|-----------|---------------|---------|---------------------|----------------|------------------|-------------------|------------|------------|
| | Current | Enhanced | Current | Enhanced | Current | Enhanced | Pk Cur. | Pk Enh. | Pk Cur. | Pk Enh. | Pass./Hr | # Pas. (Curr.) | # Pas.(Enh.) | Curr. | Enh. | |
| 1 | Butler Plaza to Downtown | 108,457 | 155,482 | 11,417 | 16,367 | \$ 563,404 | \$ 807,687 | 3 | 3 | 20 | 20 | 40.2 | 458,943 | 657,933 | 6 | 9 |
| 2 | Downtown to Robinson Heights | 65,637 | 65,637 | 3,861 | 3,861 | \$ 190,540 | \$ 190,540 | 1 | 1 | 60 | 60 | 20.2 | 77,992 | 77,992 | 2 | 2 |
| 5 | Downtown to Oaks Mall | 174,438 | 174,438 | 15,437 | 15,437 | \$ 761,816 | \$ 761,816 | 3 | 3 | 20 | 20 | 31.4 | 484,722 | 484,722 | 8 | 8 |
| 6 | Downtown to Gainesville Mall | 48,648 | 48,648 | 3,988 | 3,988 | \$ 196,783 | \$ 196,783 | 1 | 1 | 60 | 60 | 22.0 | 87,725 | 87,725 | 2 | 2 |
| 7 | Downtown to Eastwood Meadows | 53,482 | 53,482 | 4,114 | 4,114 | \$ 203,026 | \$ 203,026 | 1 | 1 | 60 | 60 | 29.1 | 119,717 | 119,717 | 2 | 2 |
| 8 | Northwood Village to Shands (Center Dr.) | 134,193 | 134,193 | 11,372 | 11,372 | \$ 561,221 | \$ 561,221 | 3 | 3 | 30 | 30 | 26.9 | 305,914 | 305,914 | 6 | 6 |
| 9 | McCarty Hall to Lexington Crossing | 208,613 | 209,383 | 18,794 | 18,863 | \$ 927,484 | \$ 930,906 | 5 | 5 | 8 | 8 | 38.9 | 731,087 | 733,784 | 10 | 10 |
| 10 | Downtown to SFCC | 60,254 | 110,955 | 3,608 | 6,644 | \$ 178,055 | \$ 327,881 | 1 | 2 | 60 | 30 | 34.4 | 124,115 | 228,554 | 2 | 4 |
| 11 | Downtown to Eastwood Meadows | 46,654 | 86,615 | 3,988 | 7,403 | \$ 196,783 | \$ 365,338 | 1 | 2 | 60 | 30 | 28.8 | 114,840 | 213,206 | 2 | 4 |
| 12 | Campus Club to McCarty Hall | 171,351 | 197,038 | 16,268 | 18,706 | \$ 802,801 | \$ 923,147 | 4 | 5 | 12 | 9 | 36.2 | 588,884 | 677,162 | 9 | 10 |
| 13 | Job Services to Newell Dr./Museum Rd. | 92,382 | 120,210 | 7,699 | 10,018 | \$ 379,921 | \$ 494,364 | 2 | 3 | 15 | 10 | 46.0 | 354,131 | 460,805 | 4 | 5 |
| 15 | Downtown to NW 23rd Ave./NW 6th St. | 93,139 | 93,139 | 7,277 | 7,277 | \$ 359,095 | \$ 359,095 | 2 | 2 | 30 | 30 | 32.9 | 239,397 | 239,397 | 4 | 4 |
| 16 | Newell Dr./Museum Rd. to Sugar Hill | 135,551 | 139,045 | 12,103 | 12,415 | \$ 597,271 | \$ 612,668 | 4 | 4 | 8 | 8 | 35.8 | 433,278 | 444,448 | 7 | 7 |
| 20 | Oaks Mall to McCarty Hall | 298,214 | 298,214 | 22,592 | 22,592 | \$ 1,114,915 | \$ 1,114,915 | 6 | 6 | 10 | 10 | 44.2 | 998,566 | 998,566 | 12 | 12 |
| 21 | SW 43rd St to McCarty Hall | 63,689 | 74,928 | 5,055 | 5,947 | \$ 249,448 | \$ 293,468 | 2 | 3 | 20 | 16 | 33.9 | 171,353 | 201,592 | 3 | 3 |
| 23 | Oaks Mall to SFCC | | 115,368 | | 8,096 | | \$ 399,538 | | 2 | 2 | 20 | 25.0 | | 202,400 | | 4 |
| 24 | Downtown to Job Corp | 63,767 | 118,668 | 4,114 | 7,656 | \$ 203,026 | \$ 377,824 | 1 | 2 | 60 | 30 | 27.1 | 111,489 | 207,478 | 2 | 4 |
| 25 | Airport to University of Florida | | 101,200 | | 9,488 | | \$ 468,208 | | 2 | 2 | 45 | 22.6 | | 214,418 | | 5 |
| 34 | Hub to Lexington Crossing | 143,291 | 143,291 | 11,482 | 11,482 | \$ 566,620 | \$ 566,620 | 3 | 3 | 16 | 16 | 22.4 | 257,189 | 257,189 | 6 | 6 |
| 35 | McCarty Hall to Homestead Apts. | 201,248 | 209,722 | 15,888 | 16,557 | \$ 784,073 | \$ 817,088 | 4 | 4 | 11 | 11 | 32.4 | 514,771 | 536,447 | 9 | 9 |
| 36 | McCarty Hall to SW 35th Place via Archer Rd | 49,238 | 49,238 | 4,757 | 4,757 | \$ 234,774 | \$ 234,774 | 2 | 2 | 20 | 20 | 27.6 | 131,302 | 131,302 | 3 | 3 |
| 39 | Springhills to Airport | | 53,358 | | 7,021 | | \$ 346,474 | | 2 | 2 | 45 | 25.0 | | 175,519 | | 4 |
| 43 | Downtown to SFCC | 84,439 | 168,878 | 6,325 | 12,650 | \$ 312,139 | \$ 624,278 | 2 | 4 | 60 | 30 | 22.6 | 142,945 | 285,890 | 3 | 7 |
| 62 | Oaks Mall to Butler Plaza | | 134,596 | | 7,084 | | \$ 349,595 | | 2 | 2 | 15 | 25.0 | | 177,100 | | 4 |
| 75 | Butler Plaza to Oaks Mall | 159,121 | 196,135 | 8,973 | 11,060 | \$ 442,818 | \$ 545,823 | 3 | 3 | 30 | 30 | 24.6 | 220,736 | 272,082 | 5 | 6 |
| Subtotal | | 2,455,805 | 3,251,860 | 199,109 | 260,853 | 9,826,013 | 12,873,077 | 54 | 70 | | | | 6,669,998 | 8,391,341 | 107 | 140 |
| 117 | Park and Ride 2 34th Street | 51,179 | 51,179 | 5,018 | 5,018 | \$ 247,614 | \$ 247,614 | 2 | 2 | 15 | 15 | 38.3 | 192,170 | 192,170 | 3 | 3 |
| 118 | Park and Ride 1 Harn Museum | 123,966 | 123,966 | 12,154 | 12,154 | \$ 599,775 | \$ 599,775 | 5 | 5 | 6 | 6 | 67.4 | 819,146 | 819,146 | 7 | 7 |
| 119 | Family Housing | 25,757 | 25,757 | 2,342 | 2,342 | \$ 115,553 | \$ 115,553 | 1 | 1 | 30 | 30 | 18.7 | 43,786 | 43,786 | 1 | 1 |
| 120 | Frat Row | 58,872 | 58,872 | 7,359 | 7,359 | \$ 363,167 | \$ 363,167 | 3 | 3 | 6 | 6 | 66.0 | 485,694 | 485,694 | 4 | 4 |
| 121 | Commuter Lot | 59,318 | 59,318 | 7,062 | 7,062 | \$ 348,493 | \$ 348,493 | 3 | 3 | 7 | 7 | 30.6 | 216,087 | 216,087 | 5 | 4 |
| 122 | UF Circulator | 35,903 | 35,903 | 5,129 | 5,129 | \$ 253,116 | \$ 253,116 | 2 | 2 | 15 | 15 | 17.0 | 87,193 | 87,193 | 2 | 3 |
| 125 | Lakeside Apts. | 23,058 | 23,058 | 2,453 | 2,453 | \$ 121,056 | \$ 121,056 | 1 | 1 | 30 | 30 | 48.4 | 118,725 | 118,725 | 1 | 1 |
| 126 | UF Evening Circulator | 62,586 | 62,586 | 5,795 | 5,795 | \$ 429,004 | \$ 429,004 | 2 | 2 | 15 | 15 | 15.9 | 92,141 | 92,141 | 3 | 3 |
| 127 | East Circulator (Sorority Row) | 31,844 | 31,844 | 5,055 | 5,055 | \$ 249,448 | \$ 249,448 | 2 | 2 | 10 | 10 | 45.2 | 228,471 | 228,471 | 3 | 3 |
| 128 | UF Campus to Lake Wauburg | 5,184 | 5,184 | 288 | 288 | \$ 14,213 | \$ 14,213 | 1 | 1 | 60 | 60 | 3.8 | 1,094 | 1,094 | 1 | 1 |
| Subtotal | | 477,666 | 477,666 | 52,653 | 52,653 | 2,741,438 | 2,741,438 | 22 | 22 | | | | 2,284,507 | 2,284,507 | 30 | 30 |
| 300 | Later Gator A | 21,974 | 52,214 | 1,962 | 4,662 | \$ 96,825 | \$ 230,070 | 3 | 3 | 10 | 10 | 17.1 | 33,550 | 79,720 | 1 | 3 |
| 301 | Later Gator B | 24,721 | 24,721 | 1,962 | 1,962 | \$ 96,825 | \$ 96,825 | 3 | 3 | 20 | 20 | 8.1 | 15,892 | 15,892 | 1 | 1 |
| 302 | Later Gator C | 32,700 | 32,700 | 2,180 | 2,180 | \$ 107,583 | \$ 107,583 | 3 | 3 | 20 | 20 | 12.4 | 27,032 | 27,032 | 1 | 1 |
| 305 | Later Gator F | 21,173 | 6,993 | 2,017 | 666 | \$ 99,514 | \$ 32,867 | 3 | 3 | 20 | 20 | 8.5 | 17,140 | 5,661 | 1 | - |
| Subtotal | | 79,396 | 109,636 | 6,104 | 8,804 | 301,232 | 434,477 | 9 | 9 | | | | 76,474 | 122,644 | 4 | 5 |
| 400 | Downtown to Oaks Mall | | 4,222 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 401 | Oaks Mall to Downtown | | 5,096 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 402 | Downtown to Campus Club | | 3,676 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 403 | Downtown to Lexington Crossing | | 4,659 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 404 | One Stop Career Center to UF | | 2,184 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 405 | Downtown to Campus Club | | 2,038 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 406 | Downtown to Waldo Road | | 5,132 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 407 | Downtown to Gainesville Mall | | 4,295 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| 408 | Northwood Village to Shands | | 6,443 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | - | 5,460 | | - |
| Totals | | 3,012,867 | 3,839,162 | 257,866 | 322,309 | 12,868,683 | 16,048,992 | 85 | 101 | | | 35.0 | 9,030,079 | 10,798,493 | 141 | 175 |

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

| Rev. Miles | Rev. Hours | Oper. Cost | Vehicle Req. (Wk) |
|------------|------------|--------------|-------------------|
| | | | Pk Cur. Pk Enh. |
| 826,295 | 64,444 | \$ 3,180,309 | 16 |

| Passenger Est. | | Drivers (FT) | |
|----------------|-----------|--------------|------|
| # Pas.(C) | # Pas.(E) | Curr. | Enh. |
| | | 1,768,414 | 34 |

Note: Operating costs are based on \$49.35/rev.hour

SERVICE ESTIMATES

Year 5 (Current Service as Spring 2006)

| Route | Rev. Miles | | Rev. Hours | | Oper. Cost | | Vehicle Req. (Wk) | | Headways (Wk) | | Ridership Estimates | | Drivers (FT) | | | |
|-----------------|---------------------------------------------|------------------|------------------|----------------|----------------|-------------------|-------------------|-----------|---------------|---------|---------------------|----------------|------------------|-------------------|------------|------------|
| | Current | Enhanced | Current | Enhanced | Current | Enhanced | Pk Cur. | Pk Enh. | Pk Cur. | Pk Enh. | Pass/Hr | # Pas. (Curr.) | # Pas.(Enh) | Curr. | Enh. | |
| 1 | Butler Plaza to Downtown | 108,457 | 155,482 | 11,417 | 16,367 | \$ 563,404 | \$ 807,687 | 3 | 3 | 20 | 20 | 40.2 | 458,943 | 657,933 | 6 | 9 |
| 2 | Downtown to Robinson Heights | 65,637 | 121,550 | 3,861 | 7,150 | \$ 190,540 | \$ 352,853 | 1 | 2 | 60 | 30 | 20.2 | 77,992 | 144,430 | 2 | 4 |
| 5 | Downtown to Oaks Mall | 174,438 | 174,438 | 15,437 | 15,437 | \$ 761,816 | \$ 761,816 | 3 | 3 | 20 | 20 | 31.4 | 484,722 | 484,722 | 8 | 8 |
| 6 | Downtown to Gainesville Mall | 48,648 | 90,317 | 3,988 | 7,403 | \$ 196,783 | \$ 365,338 | 1 | 2 | 60 | 30 | 22.0 | 87,725 | 162,866 | 2 | 4 |
| 7 | Downtown to Eastwood Meadows | 53,482 | 53,482 | 4,114 | 4,114 | \$ 203,026 | \$ 203,026 | 1 | 1 | 60 | 60 | 29.1 | 119,717 | 119,717 | 2 | 2 |
| 8 | Northwood Village to Shands (Center Dr.) | 134,193 | 134,193 | 11,372 | 11,372 | \$ 561,221 | \$ 561,221 | 3 | 3 | 30 | 30 | 26.9 | 305,914 | 305,914 | 6 | 6 |
| 9 | McCarty Hall to Lexington Crossing | 208,613 | 209,383 | 18,794 | 18,863 | \$ 927,484 | \$ 930,906 | 5 | 5 | 8 | 8 | 38.9 | 731,087 | 733,784 | 10 | 10 |
| 10 | Downtown to SFCC | 60,254 | 110,955 | 3,608 | 6,644 | \$ 178,055 | \$ 327,881 | 1 | 2 | 60 | 30 | 34.4 | 124,115 | 228,554 | 2 | 4 |
| 11 | Downtown to Eastwood Meadows | 46,654 | 86,615 | 3,988 | 7,403 | \$ 196,783 | \$ 365,338 | 1 | 2 | 60 | 30 | 28.8 | 114,840 | 213,206 | 2 | 4 |
| 12 | Campus Club to McCarty Hall | 171,351 | 197,038 | 16,268 | 18,706 | \$ 802,801 | \$ 923,147 | 4 | 5 | 12 | 9 | 36.2 | 588,884 | 677,162 | 9 | 10 |
| 13 | Job Services to Newell Dr./Museum Rd. | 92,382 | 120,210 | 7,699 | 10,018 | \$ 379,921 | \$ 494,364 | 2 | 3 | 15 | 10 | 46.0 | 354,131 | 460,805 | 4 | 5 |
| 15 | Downtown to NW 23rd Ave./NW 6th St. | 93,139 | 93,139 | 7,277 | 7,277 | \$ 359,095 | \$ 359,095 | 2 | 2 | 30 | 30 | 32.9 | 239,397 | 239,397 | 4 | 4 |
| 16 | Newell Dr./Museum Rd. to Sugar Hill | 135,551 | 139,045 | 12,103 | 12,415 | \$ 597,271 | \$ 612,668 | 4 | 4 | 8 | 8 | 35.8 | 433,278 | 444,448 | 7 | 7 |
| 20 | Oaks Mall to McCarty Hall | 298,214 | 298,214 | 22,592 | 22,592 | \$ 1,114,915 | \$ 1,114,915 | 6 | 6 | 10 | 10 | 44.2 | 998,566 | 998,566 | 12 | 12 |
| 21 | SW 43rd St to McCarty Hall | 63,689 | 74,928 | 5,055 | 5,947 | \$ 249,448 | \$ 293,468 | 2 | 3 | 20 | 16 | 33.9 | 171,353 | 201,592 | 3 | 3 |
| 23 | Oaks Mall to SFCC | 115,368 | 115,368 | 8,096 | 8,096 | \$ 399,538 | \$ 399,538 | 2 | 2 | 20 | 20 | 25.0 | 202,400 | 202,400 | 4 | 4 |
| 24 | Downtown to Job Corp | 63,767 | 118,668 | 4,114 | 7,656 | \$ 203,026 | \$ 377,824 | 1 | 2 | 60 | 30 | 27.1 | 111,489 | 207,478 | 2 | 4 |
| 25 | Airport to University of Florida | 101,200 | 101,200 | 9,488 | 9,488 | \$ 468,208 | \$ 468,208 | 2 | 2 | 45 | 45 | 22.6 | 214,418 | 214,418 | 5 | 5 |
| 34 | Hub to Lexington Crossing | 143,291 | 143,291 | 11,482 | 11,482 | \$ 566,620 | \$ 566,620 | 3 | 3 | 16 | 16 | 22.4 | 257,189 | 257,189 | 6 | 6 |
| 35 | McCarty Hall to Homestead Apts. | 201,248 | 209,722 | 15,888 | 16,557 | \$ 784,073 | \$ 817,088 | 4 | 4 | 11 | 11 | 32.4 | 514,771 | 536,447 | 9 | 9 |
| 36 | McCarty Hall to SW 35th Place via Archer Rd | 49,238 | 49,238 | 4,757 | 4,757 | \$ 234,774 | \$ 234,774 | 2 | 2 | 20 | 20 | 27.6 | 131,302 | 131,302 | 3 | 3 |
| 39 | Springhills to Airport | 53,358 | 53,358 | 7,021 | 7,021 | \$ 346,474 | \$ 346,474 | 2 | 2 | 45 | 45 | 25.0 | 175,519 | 175,519 | 4 | 4 |
| 43 | Downtown to SFCC | 84,439 | 168,878 | 6,325 | 12,650 | \$ 312,139 | \$ 624,278 | 2 | 4 | 60 | 30 | 22.6 | 142,945 | 285,890 | 3 | 7 |
| 44 | Hunter's Crossing to Shands (Center Dr.) | | 58,215 | | 4,934 | | \$ 243,468 | | | | 45 | 24.3 | | 119,884 | | 3 |
| 46 | Downtown to UF (Shands) Circulator | | 36,179 | | 3,289 | | \$ 162,312 | | | | 30 | 15.0 | | 49,335 | | 2 |
| 62 | Oaks Mall to Butler Plaza | | 134,596 | | 7,084 | | \$ 349,595 | | | | 15 | 25.0 | | 177,100 | | 4 |
| 75 | Butler Plaza to Oaks Mall | 159,121 | 196,135 | 8,973 | 11,060 | \$ 442,818 | \$ 545,823 | 3 | 3 | 30 | 30 | 24.6 | 220,736 | 272,082 | 5 | 6 |
| Subtotal | | 2,455,805 | 3,443,837 | 199,109 | 275,780 | 9,826,013 | 13,609,724 | 54 | 75 | | | | 6,669,098 | 8,702,139 | 107 | 149 |
| 117 | Park and Ride 2 34th Street | 51,179 | 51,179 | 5,018 | 5,018 | \$ 247,614 | \$ 247,614 | 2 | 2 | 15 | 15 | 38.3 | 192,170 | 192,170 | 3 | 3 |
| 118 | Park and Ride 1 Harn Museum | 123,966 | 123,966 | 12,154 | 12,154 | \$ 599,775 | \$ 599,775 | 5 | 5 | 6 | 6 | 67.4 | 819,146 | 819,146 | 7 | 7 |
| 119 | Family Housing | 25,757 | 25,757 | 2,342 | 2,342 | \$ 115,553 | \$ 115,553 | 1 | 1 | 30 | 30 | 18.7 | 43,786 | 43,786 | 1 | 1 |
| 120 | Frat Row | 58,872 | 58,872 | 7,359 | 7,359 | \$ 363,167 | \$ 363,167 | 3 | 3 | 6 | 6 | 66.0 | 485,694 | 485,694 | 4 | 4 |
| 121 | Commuter Lot | 59,318 | 59,318 | 7,062 | 7,062 | \$ 348,493 | \$ 348,493 | 3 | 3 | 7 | 7 | 30.6 | 216,087 | 216,087 | 5 | 4 |
| 122 | UF Circulator | 35,903 | 35,903 | 5,129 | 5,129 | \$ 253,116 | \$ 253,116 | 2 | 2 | 15 | 15 | 17.0 | 87,193 | 87,193 | 2 | 3 |
| 125 | Lakeside Apts. | 23,058 | 23,058 | 2,453 | 2,453 | \$ 121,056 | \$ 121,056 | 1 | 1 | 30 | 30 | 48.4 | 118,725 | 118,725 | 1 | 1 |
| 126 | UF Evening Circulator | 62,586 | 62,586 | 5,795 | 5,795 | \$ 429,004 | \$ 429,004 | 2 | 2 | 15 | 15 | 15.9 | 92,141 | 92,141 | 3 | 3 |
| 127 | East Circulator (Sorority Row) | 31,844 | 31,844 | 5,055 | 5,055 | \$ 249,448 | \$ 249,448 | 2 | 2 | 10 | 10 | 45.2 | 228,471 | 228,471 | 3 | 3 |
| 128 | UF Campus to Lake Wauburg | 5,184 | 5,184 | 288 | 288 | \$ 14,213 | \$ 14,213 | 1 | 1 | 60 | 60 | 3.8 | 4,094 | 4,094 | 1 | 1 |
| Subtotal | | 477,666 | 477,666 | 52,653 | 52,653 | 2,741,438 | 2,741,438 | 22 | 22 | | | | 2,284,507 | 2,284,507 | 30 | 30 |
| 300 | Later Gator A | 21,974 | 52,214 | 1,962 | 4,662 | \$ 96,825 | \$ 230,070 | 3 | 3 | 10 | 10 | 17.1 | 33,550 | 79,720 | 1 | 3 |
| 301 | Later Gator B | 24,721 | 24,721 | 1,962 | 1,962 | \$ 96,825 | \$ 96,825 | 3 | 3 | 20 | 20 | 8.1 | 15,892 | 15,892 | 1 | 1 |
| 302 | Later Gator C | 32,700 | 32,700 | 2,180 | 2,180 | \$ 107,583 | \$ 107,583 | 3 | 3 | 20 | 20 | 12.4 | 27,032 | 27,032 | 1 | 1 |
| 305 | Later Gator F | 21,173 | 6,993 | 2,017 | 666 | \$ 99,514 | \$ 32,867 | 3 | 3 | 20 | 20 | 8.5 | 17,140 | 5,661 | 1 | - |
| Subtotal | | 79,396 | 109,636 | 6,104 | 8,804 | 301,232 | 434,477 | 9 | 9 | | | | 76,474 | 122,644 | 4 | 5 |
| 400 | Downtown to Oaks Mall | | 4,222 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | | 5,460 | | - |
| 401 | Oaks Mall to Downtown | | 5,096 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | | 5,460 | | - |
| 402 | Downtown to Campus Club | | 3,676 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | | 5,460 | | - |
| 403 | Downtown to Lexington Crossing | | 4,659 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | | 5,460 | | - |
| 404 | One Stop Career Center to UF | | 2,184 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | | 5,460 | | - |
| 405 | Downtown to Campus Club | | 2,038 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | | 5,460 | | - |
| 406 | Downtown to Waldo Road | | 5,132 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | | 5,460 | | - |
| 407 | Downtown to Gainesville Mall | | 4,295 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | | 5,460 | | - |
| 408 | Northwood Village to Shands | | 6,443 | | 364 | | 26,947 | | 1 | | 60 | 15.0 | | 5,460 | | - |
| Totals | | 3,012,867 | 4,031,139 | 257,866 | 337,236 | 12,868,683 | 16,785,640 | 85 | 106 | | | 35.0 | 9,030,079 | 11,109,291 | 141 | 184 |

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

| Rev. Miles | Rev. Hours | Oper. Cost | Vehicle Req. (Wk) |
|------------|------------|--------------|-------------------|
| | | | Pk Cur. Pk Enh. |
| 1,018,271 | 79,371 | \$ 3,916,957 | 21 |

| Passenger Est. | | Drivers (FT) | |
|----------------|-----------|--------------|------|
| # Pas.(C) | # Pas.(E) | Curr. | Enh. |
| | 2,079,212 | | 43 |

Note: Operating costs are based on \$49.35/rev.hour

Appendix B:

Glossary of Performance Indicators and Measures

PERFORMANCE INDICATORS

Service Area Population – The service area population is calculated using Florida Department of Transportation (FDOT) Florida Transit Information System (FTIS) software and Geographical Information System (GIS) data to approximate the service area population for the Regional Transit System (RTS).

Passenger Trips – Annual number of passenger boardings on the transit vehicles. A trip is counted each time a passenger boards a transit vehicle. This, if a passenger has to transfer between buses to reach a destination, he or she is counted as making two passenger trips.

Passenger Miles – Number of annual passenger trips multiplied by the system's average trip length (in miles). This number provides a measure of the total number of passenger miles of transportation consumed.

Vehicle Miles – Total distance traveled annually by revenue service vehicles, including both revenue miles and deadhead miles.

Revenue Miles – Number of annual miles of vehicle operation while in active service (available) to pick up revenue passengers). This number is smaller than vehicle miles because of the exclusion of deadhead miles such as vehicle miles from the garage to the start of service, vehicle miles from the end of service to the garage, driver training, and other miscellaneous miles that are not considered to be in direct revenue service.

Vehicle Hours – Total hours of operation by revenue service vehicles including hours consumed in passenger service and deadhead travel.

Revenue Hours – Total hours of operation by revenue service vehicles in active revenue service.

Route Miles – Number of directional routes miles as reported in NTD data; defined as the mileage that service operates in each direction over routes traveled by public transportation vehicles in revenue service.

Total Operating Expense – Reported total spending on operations, including administration, maintenance, and operation of service vehicles.

Total Operating Expense – (2004 \$) – Total operating expenses inflated to 2004 dollars for purposes of determining the real change in spending for operation expenses.

Total Maintenance Expense – Sum of all expenses categorized as maintenance expenses; a subset of total operating expense.

Total Maintenance Expense (2004 \$) – Total maintenance expenses inflated to 2004 dollars for purposes of determining the real change in spending for maintenance purposes.

Total Local Revenue – All revenues originating at the local level (excluding state and federal assistance).

Operating Revenue – Includes passenger fares, special transit fares, school bus service revenues, freight tariffs, charter service revenues, auxiliary transportation revenues, subsidy from other sectors of operations, and non-transportation revenues.

Passenger Fare Revenue – Revenue generated annually from passenger fares.

Total Employees – Total number of payroll employees of the transit agency. It is useful to note that the increasing tendency to contract out for services may result in some significant differences in this measure between otherwise similar properties. It is important to understand which services are contracted before drawing conclusions based on employee levels. All employees classified as capital were excluded from this report.

Transportation Operating Employees – All employees classified as operating employees: vehicle drivers, supervisory personnel, direct personnel.

Maintenance Employees – All employees classified as maintenance employees who are directly or indirectly responsible for vehicle maintenance.

Administrative Employees – All personnel positions classified as administrative in nature. This report includes all general administration, ticketing/fare collection, and system security employees as classified by FTA in the NTD report.

Vehicles Available for Maximum Service – Number of vehicles owned by the transit authority that are available for use in bus service.

Vehicles Operated in Maximum Service – The largest number of vehicles required for providing service during peak hours (typically the rush period).

Total Gallons of Fuel Consumed – Total gallons of fuel consumed by the vehicle fleet.

EFFECTIVENESS MEASURES

Vehicle Miles Per Capita – Total number of annual vehicle miles divided by the service area's population. This can be characterized as the number of miles of service provided for each man, woman, and child in the service area and is a measure of the extensiveness of service provided in the service area.

Passenger Trips Per Capita – Average number of transit boardings per person per year. This number is larger in areas where public transportation is emphasized and in areas where there are more transit dependents, and is a measure of the extent to which the public utilizes transit in a given service area.

Passenger Trips Per Revenue Mile – The ratio of passenger trips to revenue miles of service; a key indicator of service effectiveness that is influenced by the levels of demand and the supply of service provided.

Passenger Trips Per Revenue Hour – The ratio of passenger trips to revenue hours of operation; reports on the effectiveness of the service since hours are a better representation of the resources consumed in providing service.

Average Age of Fleet – Traditionally, a standard transit coach is considered to have a useful life of 12 years. However, longer service lives are not uncommon. The vehicle age and the reliability record of the equipment, the number of miles and hours on the equipment, the sophistication and features (i.e. wheelchair lifts, electronic destination signs, etc.) and operating environment (weather, roadway grades, and passenger abuse) all affect the maintenance needs and depreciation of the bus fleet.

Revenue Miles Between Incidents – Number of revenue miles divided by the number of incidents; reports the average interval, in miles, between incidents.

Revenue Miles Between Service Interruptions – Number of revenue miles divided by revenue service interruptions; an indicator of the average frequency of delays because of a problem with the equipment.

EFFICIENCY MEASURES

Operating Expense Per Capita – Annual operating budget divided by the county/service area population; a measure of the resource commitment to transit by the community.

Operating Expense Per Passenger Trip – Operating expenditures divided by the total annual ridership; a measure of the efficiency of transporting riders; one of the key indicators of comparative performance of transit properties since it reflects both the efficiency with which service is delivered and the market demands for the service.

Operating Expense Per Passenger Mile – Reflection of operating expense divided by the number of passenger miles; takes into account the impact of trip length on performance since some operators provide lengthy trips while others provide short trips.

Operating Expense per Revenue Mile – Operating expense divided by the annual revenue miles of service; a measure of the efficiency with which service is delivered and is another key comparative indicator.

Farebox Recovery – Ratio of passenger fare revenues to total operating expenses; and indicator of the share of revenues provided by the passengers.

Revenue Miles Per Vehicle Mile – Reflects how much of the total vehicle operation is in passenger service. Higher ratios are favorable, but garage location, training needs, and other considerations may influence the ratio.

Vehicle Miles Per Peak Vehicle – Vehicle miles divided by the number of peak vehicles. It is an indicator of how intensively the equipment is used and is influenced by the bus travel speeds, as well as by the levels of service in the off-peak time periods. A more uniform demand for service over the day would result in a higher number.

Revenue Hours Per Employee – Reflects overall labor productivity.

Passenger Trips Per Employee – Another measure of overall labor productivity.

Vehicle Miles Per Gallon – Vehicle miles of service divided by the total gallons consumed; measures energy efficiency and utilization.

Average Fare – Passenger fare revenues divided by the total number of passenger trips.