



University of Florida (Service and Budget History)

Description	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
UF Employee Pass Program	\$ -	\$ -	\$ -	\$ 47,450	\$ 56,550	\$ 29,250	\$ 58,500	\$ 58,500
UF Transportation Fee	\$ -	\$ 180,000	\$ 350,000	\$ 440,500	\$ 571,099	\$ 1,824,513	\$ 2,897,509	\$ 2,897,509
UF Campus Development Agreement (CDA)	\$ -	\$ 140,000	\$ 140,000	\$ 583,333	\$ 583,333	\$ 583,333	\$ 583,333	\$ 583,333
UF Campus Shuttle	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,550	\$ 1,110,000	\$ 1,110,000	\$ 1,100,000	\$ 1,000,000
UF Transportation Fee (Sunday Service)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UF Later Gator	\$ -			\$ 140,000	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000
UF Total Funding	\$ 1,000,000	\$ 1,320,000	\$ 1,490,000	\$ 2,211,833	\$ 2,520,982	\$ 3,947,096	\$ 5,039,342	\$ 4,939,342
RTS Total Funds	\$ 5,046,404	\$ 5,366,404	\$ 5,716,404	\$ 7,030,000	\$ 8,189,252	\$ 10,111,426	\$ 11,702,050	\$ 11,296,715
UF Percent of Total Funds	19.8%	24.6%	26.1%	31.5%	30.8%	39.0%	43.1%	43.7%
Transportation Fee (\$/Credit hour)	\$ -	\$ 0.11	\$ 0.29	\$ 0.50	\$ 2.00	\$ 3.00	\$ 3.69	\$ 4.10
Service Rate (\$/hour)	\$ -	\$ -	\$ -	\$ 38.50	\$ 38.50	\$ 42.50	\$ 42.50	\$ 42.50
UF Ridership	947,686	968,778	2,726,000	3,523,724	4,686,248	5,105,219	5,710,203	6,159,151
Total Ridership	2,174,840	2,948,150	4,412,773	5,203,221	6,306,241	7,198,085	8,106,964	8,146,496
Hours of Service	118,515	129,569	128,363	152,474	162,736	187,956	219,372	237,476
Passengers per Hour (systemwide)	18.35	22.75	34.38	34.13	38.75	38.30	36.96	34.30
UF Percent of Total Ridership	43.6%	32.9%	61.8%	67.7%	74.3%	70.9%	70.4%	75.6%
UF Cost per Trip	\$ 1.06	\$ 1.36	\$ 0.55	\$ 0.63	\$ 0.54	\$ 0.77	\$ 0.88	\$ 0.80
Total Cost per trip (Operating costs)	\$ 2.32	\$ 1.82	\$ 1.30	\$ 1.35	\$ 1.30	\$ 1.40	\$ 1.44	\$ 1.39
Service Hour Changes		9.3%	-0.9%	18.8%	6.7%	15.5%	16.7%	8.3%

City of Gainesville



FY 2005	FY2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
\$ 58,500	\$ 58,500	\$ 58,500	\$ 58,500	\$ 95,978	\$ 95,978	\$ 111,382	\$ 111,382	\$ 112,712	\$ 112,712	\$ 125,235
\$ 4,639,032	\$ 3,655,851	\$ 4,254,289	\$ 4,743,682	\$ 5,303,008	\$ 6,145,480	\$ 7,052,852	\$ 7,670,791	\$ 7,840,188	\$ 8,694,468	\$ 8,510,983
\$ 583,333	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ -	\$ -
\$ 1,100,000	\$ 2,328,568	\$ 2,328,568	\$ 2,600,000	\$ 2,834,015	\$ 2,975,504	\$ 2,695,888	\$ 2,777,171	\$ 2,703,465	\$ 2,789,444	\$ 2,798,701
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 237,540	\$ 279,490	\$ 288,379	\$ 654,522
\$ 464,807	\$ 482,769	\$ 524,844	\$ 585,000	\$ 510,318	\$ 493,092	\$ 455,142	\$ 468,865	\$ 529,285	\$ 546,118	\$ 508,736
\$ 6,845,672	\$ 7,225,688	\$ 7,866,201	\$ 8,687,182	\$ 9,443,319	\$ 10,410,054	\$ 11,275,264	\$ 12,225,749	\$ 12,425,140	\$ 12,431,121	\$ 12,598,177
\$ 13,509,167	\$ 14,738,638	\$ 16,209,818	\$ 17,287,299	\$ 18,680,859	\$ 19,760,881	\$ 19,460,957	\$ 21,613,586	\$ 22,488,731	\$ 24,320,800	\$ 24,744,859
50.7%	49.0%	48.5%	50.3%	50.6%	52.7%	57.9%	56.6%	55.3%	51.1%	50.9%
\$ 4.24	\$ 4.81	\$ 5.49	\$ 6.11	\$ 6.79	\$ 7.08	\$ 7.33	\$ 7.88	\$ 8.41	\$ 8.91	\$ 8.91
\$ 45.00	\$ 46.75	\$ 46.75	\$ 49.35	\$ 53.00	\$ 59.70	\$ 59.70	\$ 61.00	\$ 61.00	\$ 62.94	\$ 62.94
6,148,434	6,544,326	6,816,766	6,823,311	6,992,686	7,181,706	7,450,077	7,554,316	7,557,959	7,423,958	7,115,949
8,152,989	8,648,373	8,939,334	9,084,368	9,015,643	9,415,672	9,987,346	10,698,984	10,873,061	10,858,460	10,293,434
239,772	243,346	247,483	250,818	251,794	256,672	272,814	290,618	293,396	300,704	304,537
34.00	35.54	36.12	36.22	35.81	36.68	36.61	36.81	37.06	36.11	33.80
75.4%	75.7%	76.3%	75.1%	77.6%	76.3%	74.6%	70.6%	69.5%	68.4%	69.1%
\$ 1.11	\$ 1.10	\$ 1.15	\$ 1.27	\$ 1.35	\$ 1.45	\$ 1.51	\$ 1.62	\$ 1.64	\$ 1.67	\$ 1.77
\$ 1.66	\$ 1.70	\$ 1.81	\$ 1.90	\$ 2.07	\$ 2.10	\$ 1.95	\$ 2.02	\$ 2.07	\$ 2.24	\$ 2.40
1.0%	1.5%	1.7%	1.3%	0.4%	1.9%	6.3%	6.5%	1.0%	2.5%	1.3%

City of Gainesville



FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	*FY 2024	Total
\$ 128,298	\$ 125,232	\$ 125,232	\$ 125,232	\$ 125,232	\$ 125,232	\$ 125,232	\$ 125,232	\$ 125,232	\$ 2,379,783
\$ 8,701,580	\$ 8,883,698	\$ 9,764,352	\$ 9,768,664	\$ 9,748,052	\$ 7,694,341	\$ 11,011,082	\$ 11,393,320	\$ 11,186,474	\$ 165,823,316
\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,159,998
\$ 2,996,109	\$ 2,886,896	\$ 2,765,857	\$ 2,940,849	\$ 2,961,831	\$ 2,835,524	\$ 2,760,864	\$ 2,112,770	\$ 1,971,705	\$ 60,484,279
\$ 566,991	\$ 492,927	\$ 388,387	\$ 449,106	\$ 449,106	\$ 475,498	\$ 462,736	\$ 485,460	\$ 404,585	\$ 5,634,727
\$ 502,334	\$ 512,111	\$ 490,679	\$ 552,654	\$ 442,697	\$ 382,259	\$ -	\$ -	\$ -	\$ 9,991,710
\$ 12,895,312	\$ 12,900,864	\$ 13,534,507	\$ 13,836,505	\$ 13,726,918	\$ 11,512,854	\$ 14,359,914	\$ 14,116,782	\$ 13,687,996	\$ 254,473,813
\$ 26,034,111	\$ 25,795,819	\$ 26,376,977	\$ 27,870,917	\$ 26,607,496	\$ 27,286,946	\$ 28,776,427	\$ 28,966,839	\$ 28,579,303	\$ 523,569,084
49.5%	50.0%	51.3%	49.6%	51.6%	42.2%	49.9%	48.7%	47.9%	48.6%
\$ 9.44	\$ 9.44	\$ 9.44	\$ 9.44	\$ 9.44	\$ 9.44	\$ 9.44	\$ 9.44	\$ 9.44	
\$ 64.88	\$ 64.88	\$ 66.82	\$ 67.25	\$ 67.25	\$ 68.36	\$ 71.44	\$ 75.00	\$ 84.00	
6,880,089	6,688,606	6,695,495	6,669,462	3,602,284	1,549,192	2,757,165	3,421,648	3,900,000	149,600,438
9,753,748	9,443,937	9,351,478	9,212,465	5,601,437	2,920,478	4,336,795	5,106,608	5,700,000	211,891,380
308,888	302,791	317,952	317,272	277,498	277,927	266,560	250,778	250,000	6,858,081
31.58	31.19	29.41	29.04	20.19	10.51	16.27	20.36	22.80	30.90
70.5%	70.8%	71.6%	72.4%	64.3%	53.0%	63.6%	67.0%	68.4%	70.6%
\$ 1.87	\$ 1.93	\$ 2.02	\$ 2.07	\$ 3.81	\$ 7.43	\$ 5.21	\$ 4.13	\$ 3.51	\$ 1.70
\$ 2.67	\$ 2.73	\$ 2.82	\$ 3.03	\$ 4.75	\$ 9.34	\$ 6.64	\$ 5.67	\$ 5.01	\$ 2.47
1.4%	-2.0%	5.0%	-0.2%	-12.5%	0.2%	-4.1%	-5.9%	-0.3%	

COVID Impact

* Estimate