

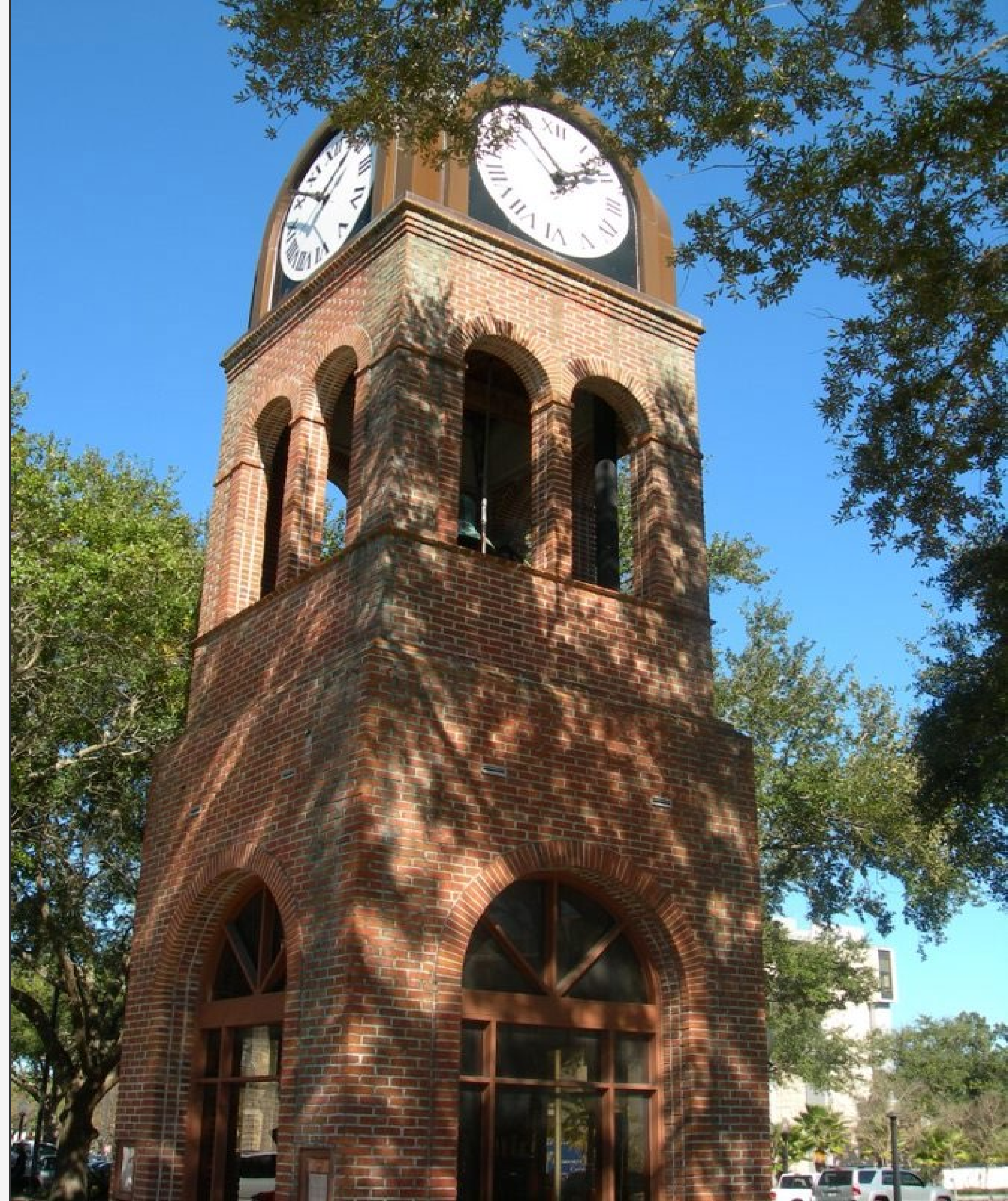
**City of**  
**Gainesville**

**Gainesville Alachua County Transportation Planning Organization (GAC TPO)**

**Jesus Gomez | Transportation Director**

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# RTS Overview

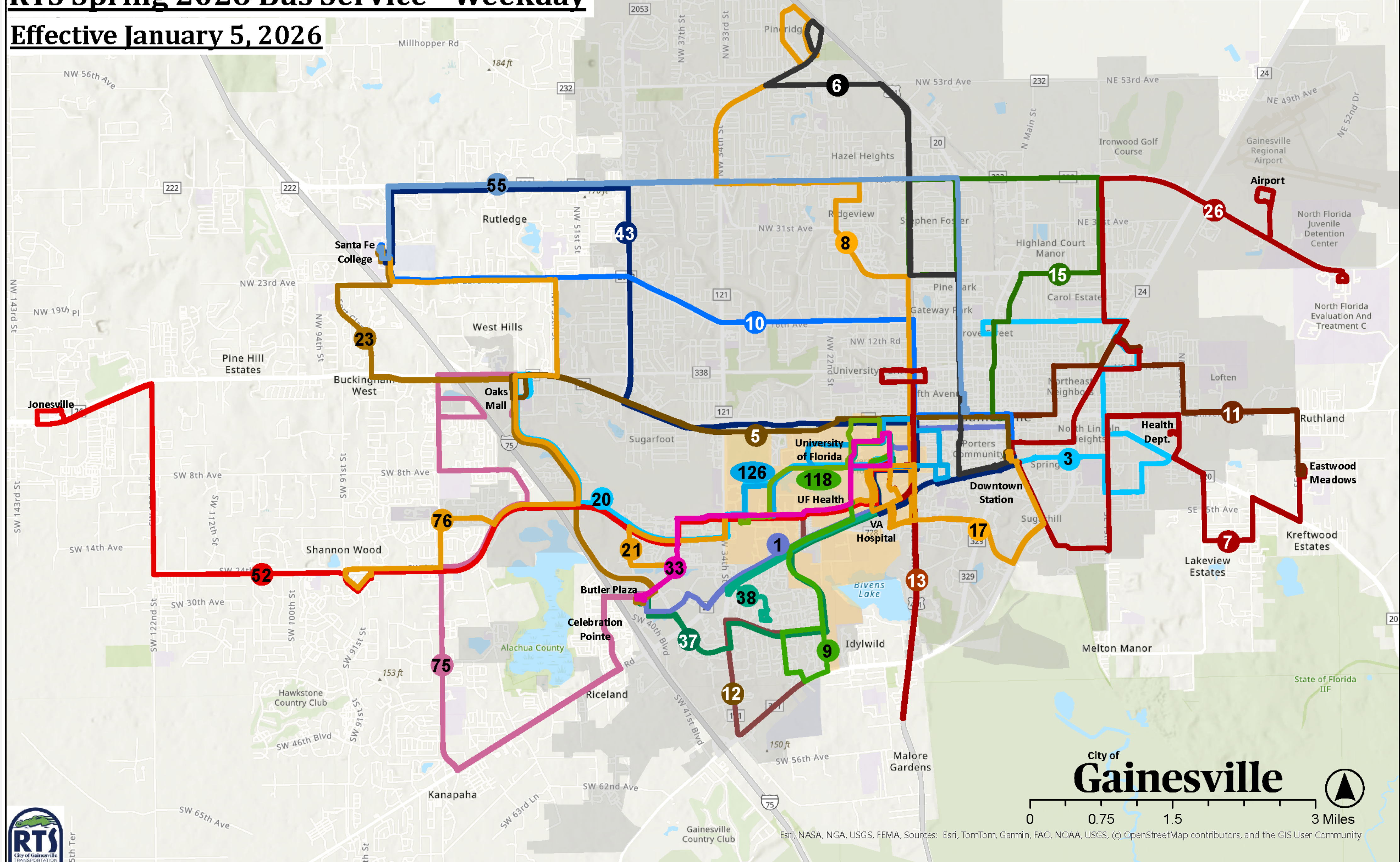
- Service Area: 106 sq. miles
- # of Employees: 239 FTE
- Fleet Size: 100 buses
- City Routes: 24
- Campus Routes: 2
- Micro-transit: 2
- FY 2025 Ridership: 4,978,991
- Hour of Service: 219,250



# RTS Spring 2026 Bus Service - Weekday

Effective January 5, 2026

City Limits UF Campus

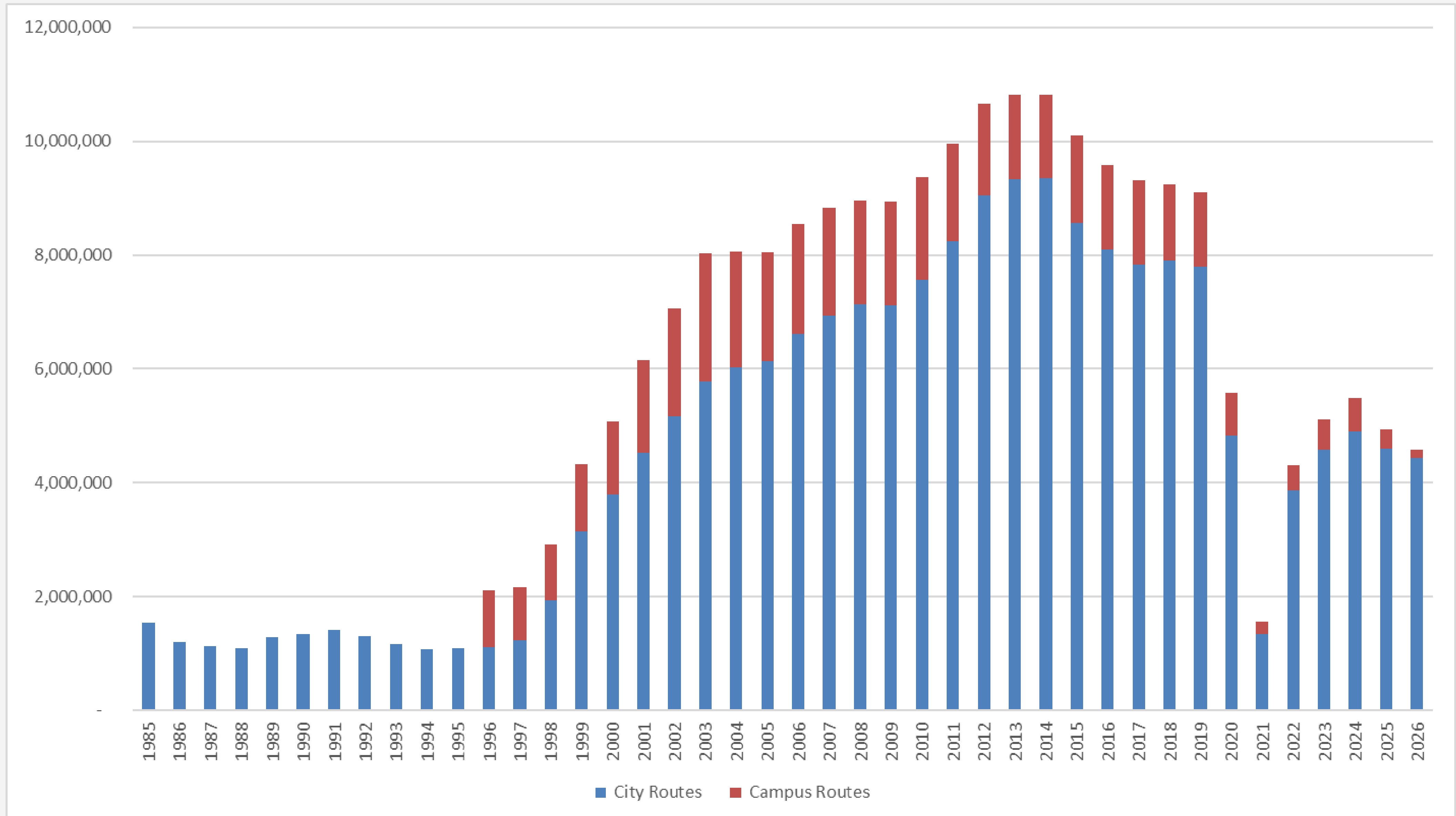


City of Gainesville

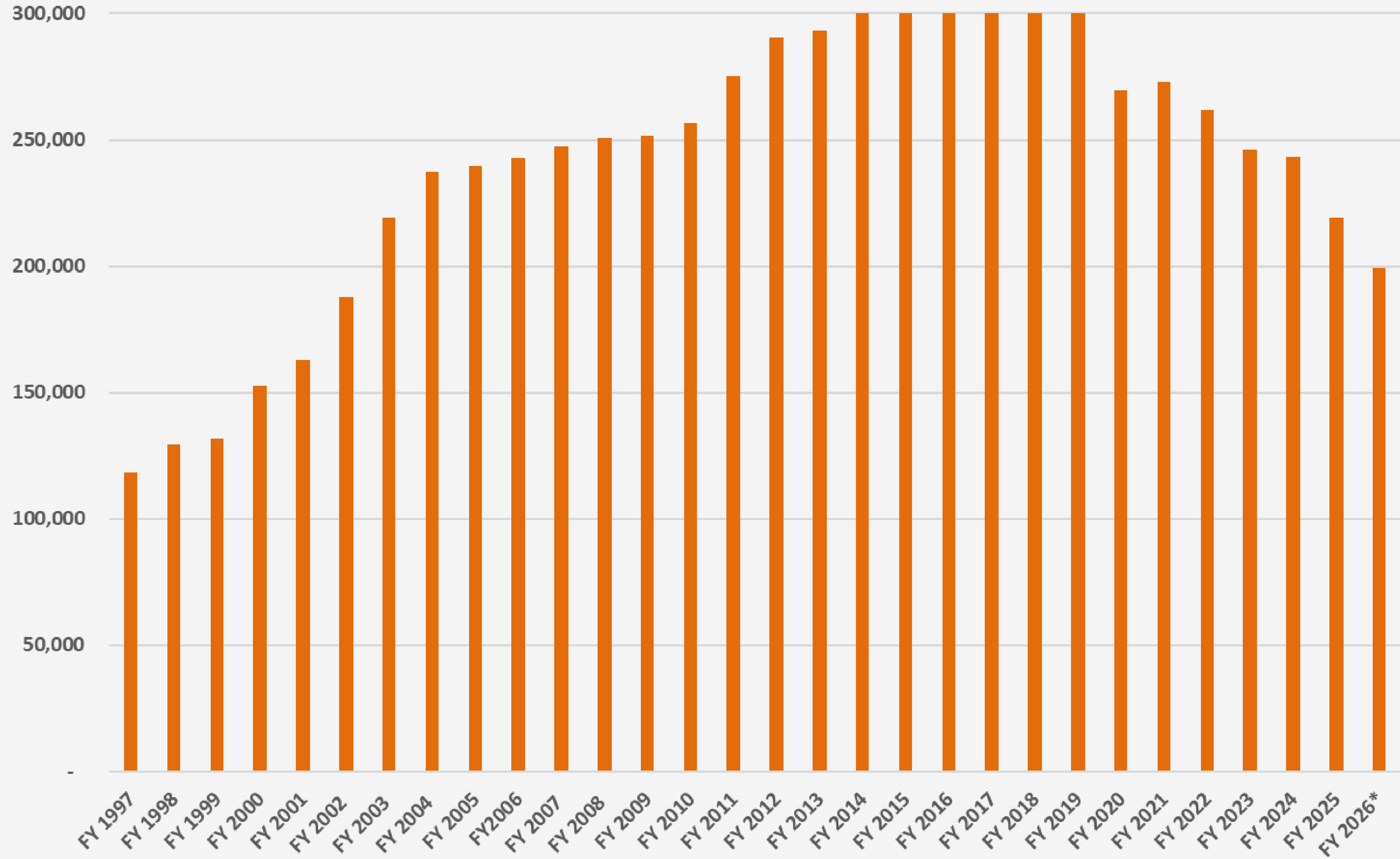
0 0.75 1.5 3 Miles

Esri, NASA, NGA, USGS, FEMA, Sources: Esri, TomTom, Garmin, FAO, NOAA, USGS, (c) OpenStreetMap contributors, and the GIS User Community

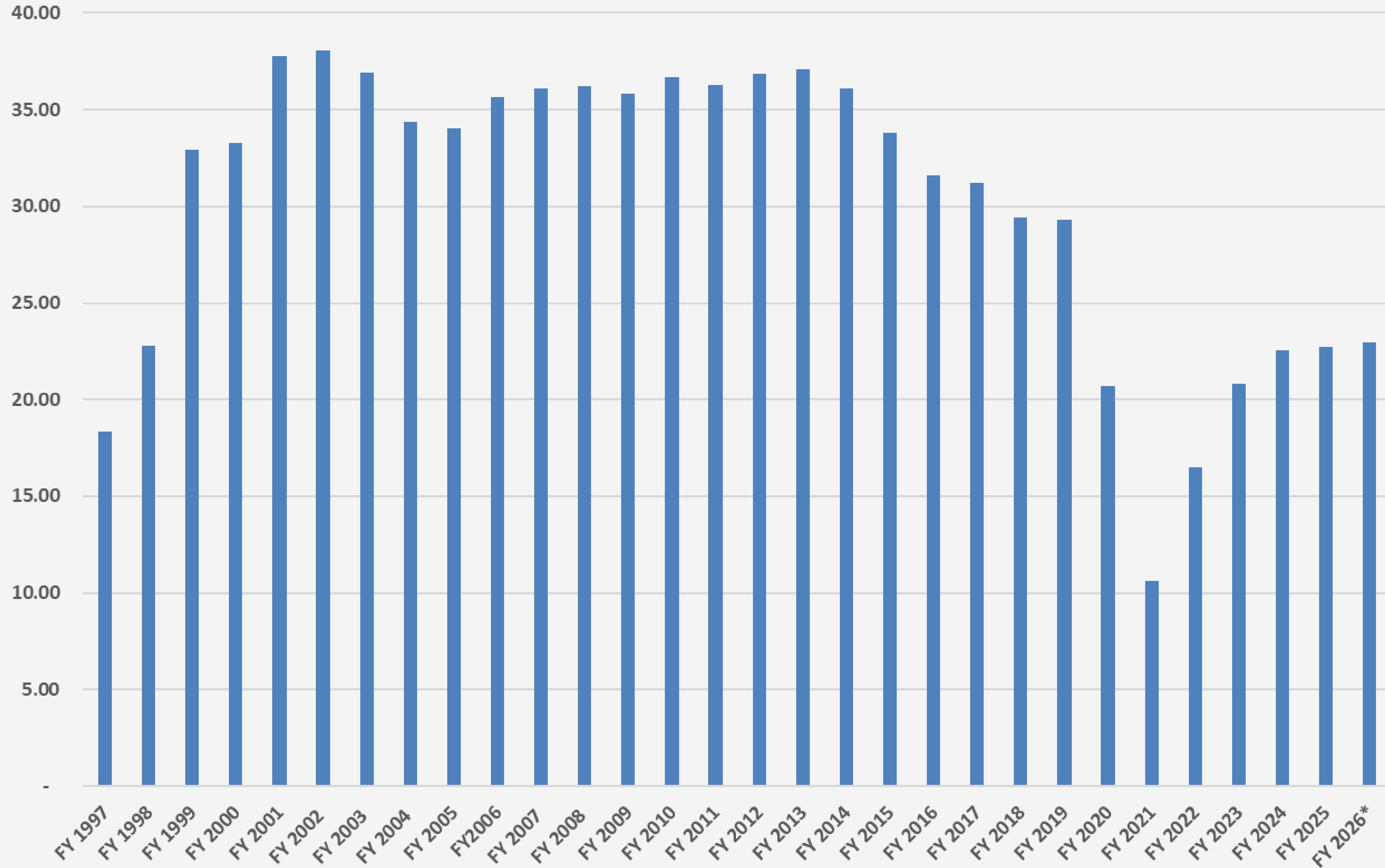
# Ridership History



# Hours of Service



# Productivity (Pass./Hour)



# Service History

## Routes:

- 41 City Routes in FY 2018 to 24 City Routes in FY2025
- 10 Campus Routes in FY 2018 to 2 Campus Routes

## Hours:

- 317,952 in FY18 to 219,250 in FY25
- Estimating 199,210 in FY26
- Reduction of 118,742 hours of service, 37%

# Service History

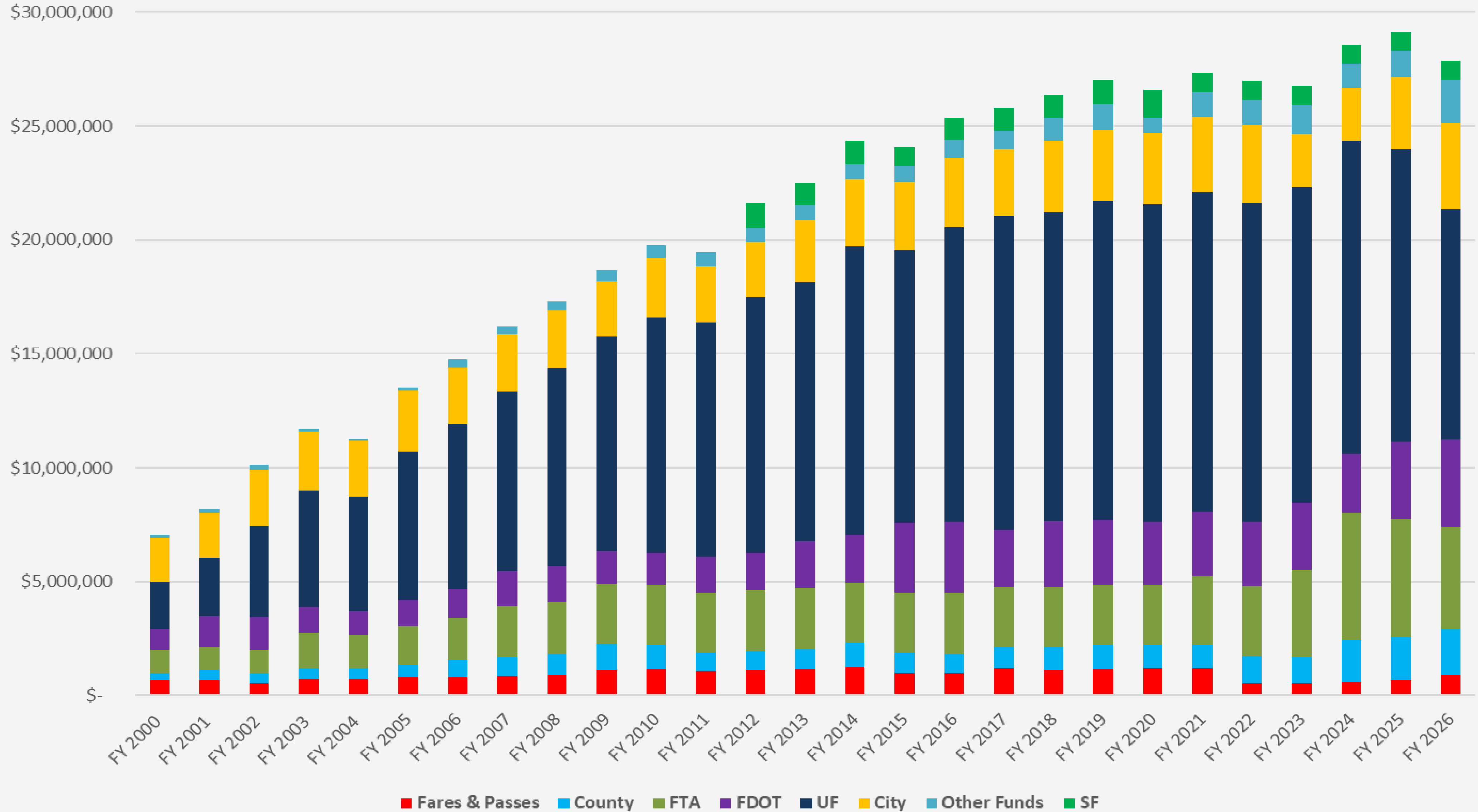
## Fleet:

- 134 Buses in FY 2018 to 100 Buses in FY 2025
- Estimating 90 buses in FY2026 (Reduction of 44 buses, 32%)

## Number of Employees:

- 304 Employees in FY 2018 to 239 Employees in FY 2025
- Reduction of 65 Employees, 21.4%

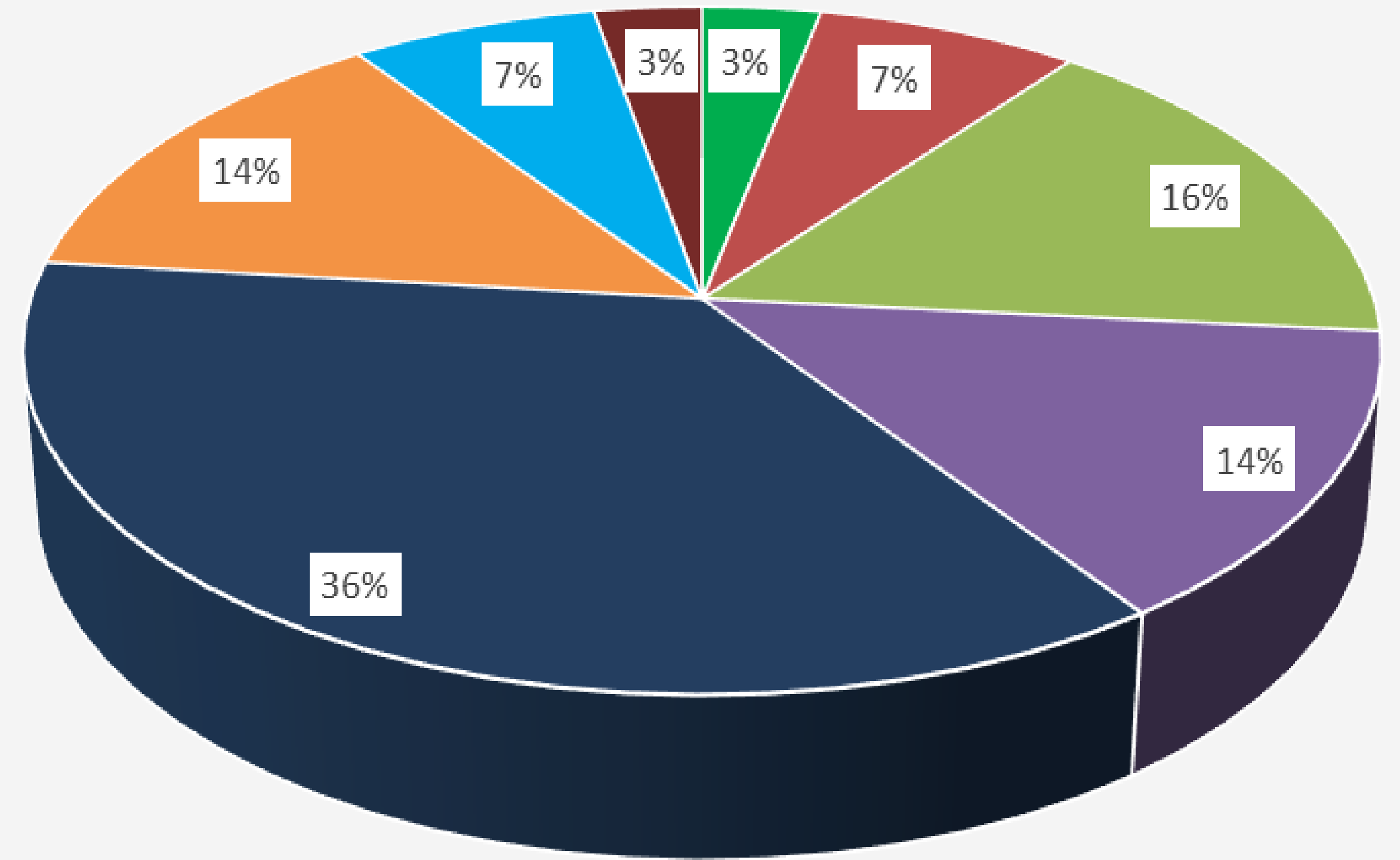
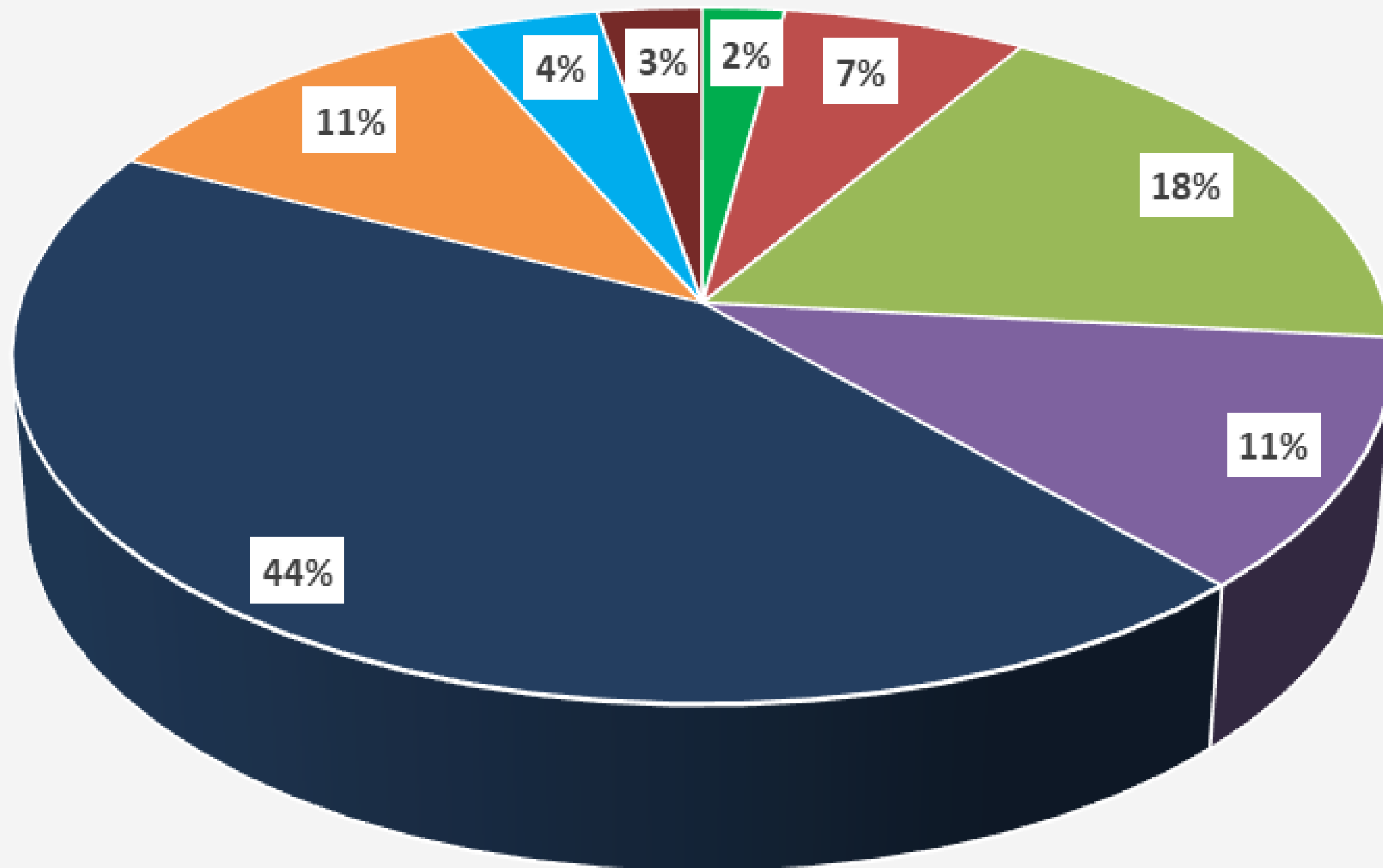
# Budget History (FY 2000 – FY 2026)



# Budget FY 2025 and FY 2026

FY 2025 (\$29,143,367)

FY 2026 (\$27,843,468)



- Fares & Passes
- County
- FTA
- FDOT
- UF
- City
- Other Funds
- SF

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- Other Funds
- SF

# RTS Revenues and Expenses (Actuals)

	2021	2022	2023	2024	2025
<b>Revenues</b>					
City	3,657,909	3,555,831	3,748,913	5,777,498	3,437,110
County	1,000,986	1,183,160	1,168,557	1,852,295	2,020,286
Santa Fe	827,651	720,779	786,712	820,969	803,922
University of Florida	12,471,143	11,887,853	12,994,821	13,213,569	11,465,844
FTA	19,279,210	9,888,011	14,281,038	19,016,361	8,719,981
FDOT	3,548,152	3,179,415	2,915,581	2,212,597	2,486,065
Fares & Passes	448,139	318,032	331,957	270,890	378,622
Other	726,651	962,271	1,113,697	1,059,723	1,320,925
<b>Total Revenues</b>	<b>41,959,842</b>	<b>31,695,352</b>	<b>37,341,277</b>	<b>44,223,902</b>	<b>30,632,755</b>
<b>Expenses</b>					
Salaries and Benefits	13,723,901	17,651,786	17,847,012	14,686,076	12,384,704
Operations, Maintenance, Administrative, and General	7,910,753	9,284,370	10,228,273	10,569,978	9,080,682
Nondiscretionary Operations, Maintenance, Administrative, and General	2,878,414	2,780,462	2,978,837	4,028,422	3,430,015
Depreciation and Amortization	4,964,410	5,593,487	5,245,246	5,599,329	6,020,791
Other Financing Uses	879,466	854,442	883,321	682,213	839,780
<b>Total Expenses</b>	<b>30,356,944</b>	<b>36,164,547</b>	<b>37,182,690</b>	<b>35,566,018</b>	<b>31,755,974</b>
<b>Change in Net Position</b>	<b>11,602,898</b>	<b>(4,469,195)</b>	<b>158,587</b>	<b>8,657,885</b>	<b>(1,123,218)</b>
<b>Capital Outlay</b>	<b>13,339,921</b>	<b>1,645,424</b>	<b>4,792,757</b>	<b>11,949,550</b>	<b>4,900,625</b>

# RTS Fixed Assets

(Net of Accumulated Depreciation and Amortization)

	2024	2025
<b>Land</b>	4,690,877	4,690,877
<b>Buildings and Building Improvements</b>	29,827,201	31,316,269
<b>Improvements Other Than Buildings</b>	1,510,768	1,262,802
<b>Machinery and Equipment</b>	1,290,464	1,289,941
<b>Vehicles</b>	29,438,495	26,626,026
<b>Computer Equipment, Software, and SBITAs</b>	906,357	1,070,500
<b>Total Net Book Value</b>	<b>67,664,161</b>	<b>66,256,414</b>

# RTS Long-Term Liabilities

	2024	2025
Net Pension Asset/Liability	2,433,365	3,064,866
Net OPEB Asset/Liability	735,113	1,398,324
Due To City of Gainesville	(5,067,747)	(6,673,274)
Due To Pension Obligation Bonds	(17,760,446)	(17,086,423)
Accrued Vacation Payable	(466,473)	(437,833)
Right of Use - Lease Liability	(677,077)	(726,915)
<b>Total Long-Term Liabilities</b>	<b>(20,803,265)</b>	<b>(20,461,255)</b>

# RTS Fund Balance

	2021	2022	2023	2024	2025
Change in Net Position	11,602,898	(4,469,195)	158,587	8,657,885	(1,123,218)
Beginning Net Position	30,317,063	41,919,962	37,450,767	37,609,352	37,609,352
Net Investment in Capital Assets	64,625,978	60,636,776	60,351,612	66,987,084	65,799,650
Unrestricted	(22,706,016)	(23,186,009)	(22,742,260)	(20,719,847)	(20,655,630)
Ending Net Position	41,919,962	37,450,767	37,609,352	46,267,237	45,144,020



Thank You!