

LEGISLATIVE #

110874C

Service Enhancements to Existing Service (Plan)

1) Increase frequency to less than 30 minute frequency

Route	Hours	Buses	Hrs/Year	Cost	2013	2014	2015
2	8.5	1	2,142	\$ 139,230			
7	8.5	1	2,142	\$ 139,230			
6	8.5	1	2,142	\$ 139,230			\$ 139,230
10	8.5	1	2,142	\$ 139,230			
11	8.5	1	2,142	\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230
15	8.5	1	2,142	\$ 139,230		\$ 139,230	\$ 139,230
24	8.5	1	2,142	\$ 139,230			\$ 139,230
43	8.5	1	2,142	\$ 139,230			
75	8.5	1	2,142	\$ 139,230			
Total		9	19,278	\$ 1,253,070	\$ 139,230	\$ 278,460	\$ 556,920

2) Increase service hours at night until 11 PM

Route	Hours	Buses	Hrs/Year	Cost	2013	2014	2015
2	3	0	756	\$ 49,140			
6	3	0	756	\$ 49,140			
7	3	0	756	\$ 49,140			\$ 49,140
10	2	0	504	\$ 32,760			
11	3	0	756	\$ 49,140	\$ 49,140	\$ 49,140	\$ 49,140
15	1	0	252	\$ 16,380		\$ 16,380	\$ 16,380
24	3	0	756	\$ 49,140			\$ 49,140
43	2	0	504	\$ 32,760			
75	6	0	1,512	\$ 98,280			
Total	26	0	6,552	\$ 425,880	\$ 49,140	\$ 65,520	\$ 163,800

3) Increase service hours On Weekends

	Hours	Buses	Hrs/Year	Cost	2013	2014	2015
Saturday	30	0	1,560	\$ 101,400			\$ 101,400
Saturday	28	0	1,456	\$ 94,640			
Sunday	12	0	624	\$ 40,560			
Total		0	3,640	\$ 236,600	\$ -	\$ -	\$ 101,400

Total Existing Service Enhancements

Route	Hours	Buses	Hrs/Year	Cost	2013	2014	2015
Total		9	29,470	\$ 1,915,550	\$ 188,370	\$ 343,980	\$ 822,120

Notes:

Cost based on 52 days/year and rate of \$65 /hr
 Saturday service until 8pm
 Sunday service from 9am to 6pm

2016	2017	2018	2019	2020	2021	2022
		\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230
	\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230
\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230
		\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230
\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230
\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230
\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230
			\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230
\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230	\$ 139,230
\$ 696,150	\$ 835,380	\$ 1,113,840	\$ 1,253,070	\$ 1,253,070	\$ 1,253,070	\$ 1,253,070

2016	2017	2018	2019	2020	2021	2022
		\$ 49,140	\$ 49,140	\$ 49,140	\$ 49,140	\$ 49,140
	\$ 49,140	\$ 49,140	\$ 49,140	\$ 49,140	\$ 49,140	\$ 49,140
\$ 49,140	\$ 49,140	\$ 49,140	\$ 49,140	\$ 49,140	\$ 49,140	\$ 49,140
		\$ 32,760	\$ 32,760	\$ 32,760	\$ 32,760	\$ 32,760
\$ 49,140	\$ 49,140	\$ 49,140	\$ 49,140	\$ 49,140	\$ 49,140	\$ 49,140
\$ 16,380	\$ 16,380	\$ 16,380	\$ 16,380	\$ 16,380	\$ 16,380	\$ 16,380
\$ 49,140	\$ 49,140	\$ 49,140	\$ 49,140	\$ 49,140	\$ 49,140	\$ 49,140
			\$ 32,760	\$ 32,760	\$ 32,760	\$ 32,760
\$ 98,280	\$ 98,280	\$ 98,280	\$ 98,280	\$ 98,280	\$ 98,280	\$ 98,280
\$ 262,080	\$ 311,220	\$ 393,120	\$ 425,880	\$ 425,880	\$ 425,880	\$ 425,880

2016	2017	2018	2019	2020	2021	2022
\$ 101,400	\$ 101,400	\$ 101,400	\$ 101,400	\$ 101,400	\$ 101,400	\$ 101,400
\$ 94,640	\$ 94,640	\$ 94,640	\$ 94,640	\$ 94,640	\$ 94,640	\$ 94,640
	\$ 81,120	\$ 81,120	\$ 81,120	\$ 81,120	\$ 81,120	\$ 81,120
\$ 196,040	\$ 277,160	\$ 277,160	\$ 277,160	\$ 277,160	\$ 277,160	\$ 277,160

2016	2017	2018	2019	2020	2021	2022
\$ 1,154,270	\$ 1,423,760	\$ 1,784,120	\$ 1,956,110	\$ 1,956,110	\$ 1,956,110	\$ 1,956,110

10 years	15 years
Total	Total
\$ 696,150	\$ 1,392,300
\$ 835,380	\$ 1,531,530
\$ 1,113,840	\$ 1,809,990
\$ 696,150	\$ 1,392,300
\$ 1,392,300	\$ 2,088,450
\$ 1,253,070	\$ 1,949,220
\$ 1,113,840	\$ 1,809,990
\$ 556,920	\$ 1,253,070
\$ 974,610	\$ 1,670,760
\$ 8,632,260	\$ 14,897,610

10 years	15 years
Total	Total
\$ 245,700	\$ 491,400
\$ 294,840	\$ 540,540
\$ 393,120	\$ 638,820
\$ 163,800	\$ 327,600
\$ 491,400	\$ 737,100
\$ 147,420	\$ 229,320
\$ 393,120	\$ 638,820
\$ 131,040	\$ 294,840
\$ 687,960	\$ 1,179,360
\$ 2,948,400	\$ 5,077,800

10 years	15 years
Total	Total
\$ 811,200	\$ 1,318,200
\$ 662,480	\$ 1,135,680
\$ 486,720	\$ 892,320
\$ 1,960,400	\$ 3,346,200

10 years	15 years
Total	Total
\$ 13,541,060	\$ 23,321,610