

Table 2: DRAFT Inputs to Cost Estimation for Additional Transit Service

Scenario	Additional Bus Revenue Hours (Weekdays)		Additional Busses Needed (Weekdays)	
	Regular Bus	Shuttle Bus	Regular Bus	Shuttle Bus
Existing Plus Individual Project				
- West Jackson Hwy MP	111.8	66.2	10	5
- Jackson Township	75.2		6	
- New Bridge		75.6		6
- Mather South	62.1		5	
Existing Plus All Projects	245.9	66.7	19	5
2035 MTP Plus All Projects	264.8	71.3	20	5
30 min	132.5	35.6	10	3
30 min revised shuttle route	132.5	37.8	10	3
Rev 2035 MTP Plus All Projects	213.8	38.5	17	3

Table 3: DRAFT Cost Estimates for Additional Transit Service (No Weekend Service)

Scenario	O&M Cost per Year		Capital Cost per Year		Total Cost per Year	Dwelling Units	Cost per DU	Farebox Revenue		Cost per Year minus Farebox	Cost per DU
	Regular Bus	Shuttle Bus	Regular Bus	Shuttle Bus				Estimated Revenue	Percent of O&M Cost		
Existing Plus Individual Projects											
- West Jackson Hwy MP	\$2,817,360	\$1,668,240	\$500,000	\$130,000	\$5,115,600	15,899	\$322	\$2,839,158	63%	\$2,276,442	\$143
- Jackson Township	\$1,895,040	\$0	\$300,000	\$0	\$2,195,040	6,764	\$325	\$707,238	37%	\$1,487,802	\$220
- New Bridge	\$0	\$1,905,120	\$0	\$156,000	\$2,061,120	3,848	\$536	\$481,572	25%	\$1,579,548	\$410
- Mather South	\$1,564,920	\$0	\$250,000	\$0	\$1,814,920	3,559	\$510	\$895,482	57%	\$919,438	\$258
Existing Plus All Projects	\$6,196,680	\$1,680,840	\$950,000	\$130,000	\$8,957,520	30,070	\$298	\$4,887,540	62%	\$4,069,980	\$135
2035 MTP Plus All Projects	\$6,672,960	\$1,796,760	\$1,000,000	\$130,000	\$9,599,720	30,070	\$319	\$7,285,572	86%	\$2,314,148	\$77
30 min service	\$3,339,000	\$897,120	\$500,000	\$78,000	\$4,814,120	30,070	\$160	\$5,084,100	120%	-\$269,980	-\$9
30 min revised shuttle route	\$3,339,000	\$952,560	\$500,000	\$78,000	\$4,869,560	30,070	\$162	\$5,227,740	122%	-\$358,180	-\$12
Rev 2035 MTP Plus All Projects	\$5,387,760	\$970,200	\$850,000	\$78,000	\$7,285,960	30,070	\$242	\$7,341,894	115%	-\$55,934	-\$2

Assumptions:

O&M Cost per Bus Revenue Hour	Cost per Bus	Service Days per year	Bus Life (years)
Regular Bus \$100	Regular Bus \$600,000	Weekdays (w/o holidays) 252	Regular Bus 12
Shuttle Bus \$100	Shuttle Bus \$130,000	Weekends/Holidays ¹ 0	Shuttle Bus 5
Assumed Average Paid Fare \$1.50	Total	252	

¹ Service hours and frequency assumed to be less than weekdays thus number reflects "equivalent weekdays"