

Appendix H: Preferred Service Plan Costs

1-3 Year Plan: Weekday												
	Existing			1-3 Year Plan			Difference			Annual Cost Operations and Maintenance	Capital Cost	
	Vehicles	Miles	Hours	Vehicles	Miles	Hours	Vehicles	Miles	Hours		Vehicles	Rapid Corridor Improvements
1	10	1,907	160	5	1,132	95						
1 Rapid	-	-	-	11	2,851	127	(1)	1,471	20	\$ 800,045	\$ (600,000)	\$ 4,940,000
1 Breeze	7	605	42	-	-	-						
2	12	2,314	181	15	2,358	186	(3)	(667)	(31)	\$ (787,520)	\$ (1,800,000)	
2 Breeze	6	710	36	-	-	-						
3	2	512	32	0	0	0	(2)	(512)	(32)	\$ (763,368)	\$ (1,200,000)	
4	3	768	54	3	768	54	0	0	0	\$ -	\$ -	
5	5	682	51	5	549	48	0	(133)	(3)	\$ (95,296)	\$ -	
6	6	1,170	95	6	1,170	95	0	0	0	\$ -	\$ -	
7	6	1,292	102	8	1,323	116	2	31	14	\$ 279,837	\$ 1,200,000	
9	4	952	68	4	911	68	0	(41)	0	\$ (11,572)	\$ -	
10	6	1,277	102	7	1,497	125	1	220	23	\$ 507,157	\$ 600,000	
11	7	1,548	119	5	918	77	1	0	10	\$ 193,673	\$ 600,000	
11 A	-	-	-	3	630	52						
12	4	707	52	4	694	52	0	(13)	0	\$ (3,647)	\$ -	
14	7	1,195	86	7	1,195	86	0	0	0	\$ -	\$ -	
15	2	542	33	0	0	0	(2)	(542)	(33)	\$ (791,057)	\$ (1,200,000)	
16	4	785	50	2	502	32	(2)	(283)	(18)	\$ (427,880)	\$ (1,200,000)	
17	1	186	16	0	0	0	(1)	(186)	(16)	\$ (362,049)	\$ (600,000)	
18	17	3,464	272	9	2,139	165						
18 Rapid	-	-	-	21	4,438	294	6	2,250	132	\$ 3,187,565	\$ 3,600,000	\$ 9,880,000
18 Breeze	7	864	55	-	-	-						
20	3	570	47	3	570	47	0	0	0	\$ -	\$ -	
22	9	1,530	117	9	1,770	140	0	240	23	\$ 512,683	\$ -	
23	3	680	35	2	528	26	(1)	(152)	(9)	\$ (217,011)	\$ (600,000)	
28	6	1,491	105	9	1,454	118	3	(37)	13	\$ 241,396	\$ 1,800,000	
30	3	680	50	3	680	50	0	0	0	\$ -	\$ -	
31	8	1,688	112	8	1,688	112	0	0	0	\$ -	\$ -	
34	4	845	64	4	845	64	0	0	0	\$ -	\$ -	
36	14	2,550	196	12	2,051	170	(2)	(499)	(26)	\$ (643,425)	\$ (1,200,000)	
40	8	1,192	115	8	1,192	115	0	0	0	\$ -	\$ -	
42	4	848	66	4	848	66	0	0	0	\$ -	\$ -	
48	2	442	34	2	442	34	0	0	0	\$ -	\$ -	
50	8	1,194	104	8	1,194	104	0	0	0	\$ -	\$ -	
55	5	979	74	5	979	74	0	0	0	\$ -	\$ -	
56	7	1,277	99	2	322	30	(5)	(955)	(69)	\$ (1,604,190)	\$ (3,000,000)	
57	1	205	13	0	0	0	(1)	(205)	(13)	\$ (309,207)	\$ (600,000)	
60	8	1,379	108	8	1,379	108	0	0	0	\$ -	\$ -	
62	5	1,178	77	5	1,178	77	0	0	0	\$ -	\$ -	
72	11	1,813	151	6	1,173	103						
72 Rapid	-	-	-	13	2,580	182	8	1,940	134	\$ 3,139,382	\$ 4,800,000	\$ 6,080,000
81	4	787	65	7	1,482	115	3	696	50	\$ 1,163,450	\$ 1,800,000	
83	4	854	59	3	599	41	(1)	(256)	(18)	\$ (420,278)	\$ (600,000)	
88	4	638	44	3	537	37	(1)	(102)	(7)	\$ (164,042)	\$ (600,000)	
Total	237	44,298	3,341	239	46,565	3,485	2	2,267	144	\$ 3,424,646	\$ 1,200,000	\$ 20,900,000

Costs are provided in 2009 dollars, and based on a rate of \$75.95 per hour and \$1.10 per mile.
Vehicle cost is estimated at \$600,000 per bus and Rapid corridor improvements at \$380,000 per route mile.

1-3 Year Plan: Saturday										
	Existing			1-3 Year Plan			Difference			Annual Cost Operations and Maintenance
	Vehicles	Miles	Hours	Vehicles	Miles	Hours	Vehicles	Miles	Hours	
1	5	1,078	91	8	1,569	134	3	492	43	\$ 197,949
2	8	1,762	136	8	1,762	136	0	0	0	\$ -
3	2	451	28	0	0	0	(2)	(451)	(28)	\$ (136,369)
4	3	707	51	3	707	51	0	0	0	\$ -
5	3	487	44	2	389	29	(1)	(99)	(15)	\$ (64,881)
6	4	883	65	3	582	48	(1)	(300)	(17)	\$ (84,317)
7	6	1,315	101	6	1,092	87	0	(224)	(14)	\$ (68,082)
9	3	700	50	3	663	50	0	(36)	0	\$ (2,076)
10	5	1,295	88	6	1,497	102	1	202	14	\$ 66,817
11	7	1,502	116	5	891	79	1	0	14	\$ 55,292
11 A	-	-	-	3	611	51				
12	3	571	41	3	498	41	0	(73)	0	\$ (4,164)
14	3	734	51	3	734	51	0	0	0	\$ -
15	2	533	32	0	0	0	(2)	(533)	(32)	\$ (156,887)
16	2	502	32	2	502	32	0	0	0	\$ -
17	1	180	15	0	0	0	(1)	(180)	(15)	\$ (69,526)
18	12	2,674	195	13	2,674	205	1	0	10	\$ 39,494
20	2	431	31	2	431	31	0	0	0	\$ -
22	5	1,195	86	5	1,195	86	0	0	0	\$ -
23	2	467	23	2	467	23	0	0	0	\$ -
28	6	1,406	99	5	1,223	88	(1)	(183)	(11)	\$ (53,882)
30	3	653	49	3	653	49	0	0	0	\$ -
31	5	1,170	72	5	1,170	72	0	0	0	\$ -
34	3	607	46	3	607	46	0	0	0	\$ -
36	7	1,569	122	6	1,262	103	(1)	(307)	(19)	\$ (92,589)
40	5	924	79	5	924	79	0	0	0	\$ -
42	3	616	48	3	616	48	0	0	0	\$ -
48	2	396	30	2	396	30	0	0	0	\$ -
50	3	710	55	3	710	55	0	0	0	\$ -
55	3	660	45	3	660	45	0	0	0	\$ 27
56	5	920	67	2	289	28	(3)	(632)	(39)	\$ (190,166)
57	1	169	11	0	0	0	(1)	(169)	(11)	\$ (53,127)
60	5	1,064	79	5	1,064	79	0	0	0	\$ -
62	3	670	40	3	670	40	0	0	0	\$ -
72	5	1,137	90	8	1,653	136	3	517	46	\$ 211,220
81	4	957	67	7	1,505	118	3	548	51	\$ 232,754
83	3	686	48	2	467	32	(1)	(219)	(16)	\$ (75,717)
88	2	406	28	2	406	28	0	0	0	\$ -
Total	146	32,188	2351	144	30,541	2,312	(2)	(1,647)	(39)	\$ (248,229)

1-3 Year Plan: Sunday										
	Existing			1-3 Year Plan			Difference			Annual Cost Operations and Maintenance
	Vehicles	Miles	Hours	Vehicles	Miles	Hours	Vehicles	Miles	Hours	
1	5	775	65	8	1,281	107	3	507	42	\$ 217,335
2	6	1,034	76	6	1,034	76	0	0	0	\$ -
3	-	-	-	-	-	-	0	0	0	\$ -
4	3	499	36	3	499	36	0	0	0	\$ -
5	3	420	38	2	335	26	(1)	(85)	(12)	\$ (58,284)
6	3	419	35	3	419	35	0	0	0	\$ -
7	4	672	45	5	725	58	1	53	13	\$ 60,616
9	3	466	35	3	442	35	0	(24)	0	\$ (1,544)
10	4	666	48	4	666	48	0	0	0	\$ -
11	5	862	70	3	511	42	0	0	0	\$ -
11 A	-	-	-	2	351	28				
12	3	367	27	3	320	27	0	(47)	0	\$ (2,997)
14	2	317	22	2	317	22	0	0	0	\$ -
15	1	150	9	1	150	9	0	0	0	\$ -
16	2	283	18	2	283	18	0	0	0	\$ -
17	1	112	9	1	112	9	0	0	0	\$ -
18	7	1,704	105	11	2,556	164	4	852	59	\$ 314,259
20	2	264	19	2	264	19	0	0	0	\$ -
22	5	884	60	5	884	60	0	0	0	\$ -
23	2	447	22	2	447	22	0	0	0	\$ -
28	4	682	46	5	755	57	1	73	11	\$ 53,139
30	2	269	20	2	269	20	0	0	0	\$ -
31	3	621	36	3	621	36	0	0	0	\$ -
34	2	290	21	2	290	21	0	0	0	\$ -
36	7	1,103	85	6	887	75	(1)	(216)	(10)	\$ (57,806)
40	4	559	47	4	559	47	0	0	0	\$ -
42	2	305	24	2	305	24	0	0	0	\$ -
48	2	290	22	2	290	22	0	0	0	\$ -
50	3	513	40	3	513	40	0	0	0	\$ -
55	3	440	30	3	440	30	0	0	0	\$ -
56	4	661	42	2	233	22	(2)	(428)	(20)	\$ (115,389)
57	-	-	-	-	-	-	0	0	0	\$ -
60	3	493	33	3	493	33	0	0	0	\$ -
62	3	546	33	3	546	33	0	0	0	\$ -
72	5	779	60	5	843	64	0	64	4	\$ 21,704
81	2	276	20	4	433	38	2	158	18	\$ 89,353
83	2	385	22	2	321	22	0	(64)	0	\$ (4,099)
88	2	319	22	2	319	22	0	0	0	\$ -
Total	114	18,869	1342	121	19,712	1,447	7	842	105	\$ 516,286

4-6 Year Plan: Weekday															
	Existing			1-3 Year Service Plan			4-6 Year Service Plan			Difference			Annual Cost Operations and Maintenance	Capital Cost	
	Vehicles	Miles	Hours	Vehicles	Miles	Hours	Vehicles	Miles	Hours	Vehicles	Miles	Hours		Vehicles	Rapid Corridor Improvements
7	6	1,292	102	8	1,323	116	7	1,505	116	10	1,623	121	\$ 2,798,801	\$ 6,000,000	\$ 3,990,000
7 Rapid				-	-	-	11	1,442	121						
22	9	1,530	117	9	1,770	140	5	1,353	95	3	685	42	\$ 1,005,525	\$ 1,800,000	\$ 3,040,000
22 Rapid	-	-	-	-	-	-	7	1,102	87						
28	6	1,491	105	9	1,454	118	9	1,747	123	0	293	5	\$ 178,911	\$ -	
36	14	2,550	196	12	2,051	170	6	1,376	114	7	1,628	103	\$ 2,451,556	\$ 4,200,000	\$ 5,700,000
36 Rapid	-	-	-	-	-	-	13	2,304	159						
595 Express	-	-	-	-	-	-	3	480	18	3	480	18	\$ 483,251	\$ 1,800,000	
New 95 Express	-	-	-	-	-	-	6	689	36	6	689	36	\$ 890,429	\$ 3,600,000	
Total	35	6,863	520	38	6,598	544	67	11,996	869	29	5,398	325	\$ 7,808,472	\$ 17,400,000	\$ 12,730,000

4-6 Year Plan: Saturday													
	Existing			1-3 Year Service Plan			4-6 Year Service Plan			Difference			Annual Cost Operations and Maintenance
	Vehicles	Miles	Hours	Vehicles	Miles	Hours	Vehicles	Miles	Hours	Vehicles	Miles	Hours	
7	6	1,315	101	6	1,092	87	8	1,533	128	2	441	41	\$ 187,151
22	5	1,195	86	5	1,195	86	7	1,812	118	2	617	32	\$ 161,660
28	6	1,406	99	5	1,223	88	6	1,491	105	1	268	17	\$ 82,452
36	7	1,569	122	6	1,262	103	9	1,832	149	3	570	46	\$ 214,285
Total	24	5,485	408	22	4,772	364	30	6,668	500	8	1,896	136	\$ 645,548

4-6 Year Plan: Sunday													
	Existing			1-3 Year Service Plan			4-6 Year Service Plan			Difference			Annual Cost Operations and Maintenance
	Vehicles	Miles	Hours	Vehicles	Miles	Hours	Vehicles	Miles	Hours	Vehicles	Miles	Hours	
28	4	682	46	5	535	58	6	1,022	72	1	487	14	\$ 92,755
Total	4	682	46	5	535	58	6	1,022	72	1	487.2	14	\$ 92,755

7-10 Year Plan: Weekday															
	Existing			4-6 Year Service Plan			7-10 Year Service Plan			Difference			Annual Cost Operations and Maintenance	Capital Cost	
	Vehicles	Miles	Hours	Vehicles	Miles	Hours	Vehicles	Miles	Hours	Vehicles	Miles	Hours		Vehicles	Rapid Corridor Improvements
2	12	2,314	181	15	2,358	186	8	2,014	143						
2 Rapid	-	-	-	-	-	-	18	3,802	220	11	3,458	177	\$ 4,397,977	\$ 6,600,000	\$ 10,070,000
2 Breeze	6	710	36	-	-	-	-	-	-						
50	8	1,194	104	8	1,194	104	6	1,125	99	11	2,062	140	\$ 3,289,843	\$ 6,600,000	\$ 5,700,000
50 Rapid	-	-	-	-	-	-	13	2,131	145						
Total	26	4,219	321	23	3,551	290	45	9,072	607	35	7,651	462	\$ 7,687,820	\$ 13,200,000	\$ 15,770,000

7-10 Year Plan: Saturday													
	Existing			4-6 Year Service Plan			7-10 Year Service Plan			Difference			Annual Cost Operations and Maintenance
	Vehicles	Miles	Hours	Vehicles	Miles	Hours	Vehicles	Miles	Hours	Vehicles	Miles	Hours	
2	8	1,762	136	8	1,762	136	12	2,504	188	4	742	52	\$ 247,811
50	3	710	55	3	710	55	7	1,362	109	4	651	54	\$ 250,516
Total	11	2,473	191	11	2,473	191	19	3,866	297	8	1,393	106	\$ 498,327

7-10 Year Plan: Sunday													
	Existing			4-6 Year Service Plan			7-10 Year Service Plan			Difference			Annual Cost Operations and Maintenance
	Vehicles	Miles	Hours	Vehicles	Miles	Hours	Vehicles	Miles	Hours	Vehicles	Miles	Hours	
2	6	1,034	76	6	1,034	76	8	1,378	95	2	345	19	\$ 105,676
50	3	513	40	3	513	40	4	755	49	1	242	9	\$ 55,068
Total	9	1,547	116	9	1,547	116	12	2,133	144	3	586	28	\$ 160,744