

Central at
Interstate
Drive

5/19/16

	Buses	Hours	Days	Fully Allocated Rate	Fully Allocated Cost	Reduced Rate	Reduced Cost
MF AM	5	2	176	\$124.07	\$218,360.22	\$43.42	\$76,423.30
Tue AM	5	2	34	\$124.07	\$42,183.22	\$43.42	\$14,763.59
MF PM	4	2	176	\$124.07	\$174,688.18	\$43.42	\$61,138.64
Early Dismissals	5	2	6	\$124.07	\$7,444.10	\$43.42	\$2,605.34
Regular route extension	2	13.5	252	\$124.07	\$844,160.76	\$43.42	\$295,445.54
Operational costs					\$1,286,836.47		\$450,376.42
New Bus purchases	12			\$700,000	\$8,400,000		

Noteworthy:

Using 2.5% Inflation costs per year from the FY2017 MTD costs per hour.

Assuming start of changed service

FY2019.