

6/1/2016

Edison at Barkstall

	Buses	Hours	Days	Fully Allocated Rate	Fully Allocated Cost	Reduced Rate	Reduced Cost
Weekday AM	6	2	176	\$124.07	\$262,032.26	\$43.42	\$91,707.96
Weekday PM	7	2	176	\$124.07	\$305,704.31	\$43.42	\$106,992.62
Early Dismissals	7	2	6	\$124.07	\$10,421.74	\$43.42	\$3,647.48
Regular route extension	2	13.5	252	\$124.07	\$844,160.76	\$43.42	\$295,445.54
Operational Costs					\$1,422,319.06		\$497,793.61
New Bus Purchases	9			\$700,000	\$6,300,000		

Noteworthy:

Using 2.5% Inflation costs per year from the FY17 MTD costs per hour.

Travel times could be as much as 60 minutes.

There would be increased transferring at Country Fair.

There is potential for more disciplinary issues with longer trips.

There is potential for increased Maintenance personnel cost.

There is potential for increased Supervisory cost.

Route extension does not include Evening service.

7:55AM Bell - 7:40AM target time.

7:11 - 7:24 transfer at Country Fair. 3.7 miles = 15 minute trip.

2:40PM Bell