

Operating Cost Model
Sarasota North-South BRT

Cost Detail

2008 Dollars		Budget																					
Units	Mode	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009*	FY 2010*	FY 2011*	FY 2012*	FY 2013**	FY 2014**	FY 2015**	FY 2016**	FY 2017**	FY 2018**	FY 2019**	FY 2020**
<i>Alternative: Alternative 2 (Rail Corridor)</i>																							
Operations																							
Fixed Route - Local		\$4,465,765	\$4,968,718	\$5,046,360	\$5,273,545	\$5,554,178	\$5,871,549	\$6,414,319	\$7,951,124	\$10,339,597	\$12,625,139	\$13,003,893	\$13,394,010	\$14,002,768	\$14,639,194	\$15,304,545	\$16,000,136	\$16,727,343	\$17,487,600	\$18,282,412	\$19,113,347	\$19,982,049	\$20,890,233
Paratransit - Direct Operated		\$0	\$361,678	\$1,247,212	\$1,595,478	\$1,872,114	\$2,155,289	\$2,393,095	\$2,720,477	\$3,366,532	\$4,345,304	\$4,410,484	\$4,476,641	\$4,611,947	\$4,751,343	\$4,894,953	\$5,042,903	\$5,195,324	\$5,352,353	\$5,514,128	\$5,680,792	\$5,852,494	\$6,029,386
Paratransit - Purchased		\$849,110	\$1,009,233	\$1,566,772	\$1,799,571	\$2,080,904	\$2,144,782	\$2,494,101	\$2,610,219	\$4,100,057	\$3,442,600	\$3,494,239	\$3,546,653	\$3,653,850	\$3,764,288	\$3,878,063	\$3,995,278	\$4,116,035	\$4,240,442	\$4,368,610	\$4,500,651	\$4,636,683	\$4,776,827
Sub-Total		\$5,314,875	\$6,339,629	\$7,860,344	\$8,668,594	\$9,507,196	\$10,171,620	\$11,301,515	\$13,281,820	\$17,806,186	\$20,413,043	\$20,908,616	\$21,417,303	\$22,268,565	\$23,154,825	\$24,077,561	\$25,038,317	\$26,038,702	\$27,080,396	\$28,165,149	\$29,294,791	\$30,471,227	\$31,696,446
Maintenance																							
Fixed Route - Local		\$739,829	\$724,784	\$1,136,771	\$1,044,009	\$970,076	\$1,071,983	\$1,218,520	\$1,322,821	\$1,752,508	\$2,093,242	\$2,156,039	\$2,220,720	\$2,321,652	\$2,427,171	\$2,537,486	\$2,652,815	\$2,773,385	\$2,899,436	\$3,031,215	\$3,168,984	\$3,313,014	\$3,463,591
Paratransit - Direct Operated		\$0	\$42,657	\$196,124	\$298,394	\$414,236	\$531,988	\$503,324	\$554,177	\$727,599	\$902,191	\$915,724	\$929,460	\$957,553	\$986,495	\$1,016,311	\$1,047,029	\$1,078,676	\$1,111,279	\$1,144,867	\$1,179,471	\$1,215,120	\$1,251,847
Paratransit - Purchased		\$82,906	\$48,639	\$52,800	\$147,219	\$150,894	\$353,667	\$282,048	\$271,018	\$437,922	\$354,322	\$359,637	\$365,031	\$376,064	\$387,431	\$399,141	\$411,205	\$423,634	\$436,438	\$449,629	\$463,220	\$477,220	\$491,644
Sub-Total		\$822,735	\$816,080	\$1,385,695	\$1,489,622	\$1,535,206	\$1,957,638	\$2,003,892	\$2,148,016	\$2,918,029	\$3,349,755	\$3,431,400	\$3,515,212	\$3,655,269	\$3,801,097	\$3,952,939	\$4,111,050	\$4,275,695	\$4,447,153	\$4,625,712	\$4,811,674	\$5,005,355	\$5,207,082
General Admin																							
Fixed Route - Local		\$703,638	\$669,738	\$708,053	\$883,370	\$1,072,337	\$1,082,279	\$1,220,954	\$1,650,869	\$2,009,082	\$2,207,476	\$2,273,700	\$2,341,911	\$2,448,351	\$2,559,629	\$2,675,964	\$2,797,586	\$2,924,737	\$3,057,666	\$3,196,637	\$3,341,924	\$3,493,814	\$3,652,608
Paratransit - Direct Operated		\$0	\$59,305	\$142,242	\$167,602	\$192,812	\$241,013	\$233,608	\$259,574	\$556,770	\$408,124	\$414,246	\$420,460	\$433,168	\$446,260	\$459,749	\$473,645	\$487,960	\$502,709	\$517,903	\$533,557	\$549,684	\$566,298
Paratransit - Purchased		\$88,783	\$192,018	\$224,807	\$185,618	\$170,910	\$313,271	\$295,968	\$419,491	\$560,191	\$578,493	\$587,170	\$595,978	\$613,991	\$632,549	\$651,668	\$671,365	\$691,657	\$712,562	\$734,099	\$756,287	\$779,146	\$802,696
Sub-Total		\$792,421	\$921,061	\$1,075,102	\$1,236,590	\$1,436,059	\$1,636,563	\$1,750,530	\$2,329,934	\$3,126,043	\$3,194,093	\$3,275,117	\$3,358,349	\$3,495,510	\$3,638,438	\$3,787,381	\$3,942,596	\$4,104,354	\$4,272,937	\$4,448,640	\$4,631,769	\$4,822,645	\$5,021,602
Total		\$6,930,031	\$8,076,770	\$10,321,141	\$11,394,806	\$12,478,461	\$13,765,821	\$15,055,937	\$17,759,770	\$23,850,258	\$26,956,891	\$27,615,132	\$28,290,864	\$29,419,345	\$30,594,360	\$31,817,880	\$33,091,962	\$34,418,751	\$35,800,486	\$37,239,501	\$38,738,234	\$40,299,226	\$41,925,131
Total Operating Cost																							
Fixed Route - Local		\$5,909,232	\$6,363,240	\$6,891,184	\$7,200,924	\$7,596,591	\$8,025,811	\$8,853,793	\$10,924,814	\$14,101,187	\$16,925,857	\$17,433,633	\$17,956,642	\$18,772,771	\$19,625,994	\$20,517,995	\$21,450,538	\$22,425,465	\$23,444,702	\$24,510,264	\$25,624,255	\$26,788,878	\$28,006,432
Paratransit - Direct Operated		\$0	\$463,640	\$1,585,578	\$2,061,474	\$2,479,162	\$2,928,290	\$3,130,027	\$3,534,228	\$4,650,901	\$5,655,619	\$5,740,453	\$5,826,560	\$6,002,668	\$6,184,098	\$6,371,013	\$6,563,577	\$6,761,961	\$6,966,341	\$7,176,899	\$7,393,821	\$7,617,299	\$7,847,532
Paratransit - Purchased		\$1,020,799	\$1,249,890	\$1,844,379	\$2,132,408	\$2,402,708	\$2,811,720	\$3,072,117	\$3,300,728	\$5,098,170	\$4,375,415	\$4,441,046	\$4,507,662	\$4,643,906	\$4,784,268	\$4,928,873	\$5,077,848	\$5,231,326	\$5,389,443	\$5,552,338	\$5,720,158	\$5,893,050	\$6,071,167
Sub-Total		\$6,930,031	\$8,076,770	\$10,321,141	\$11,394,806	\$12,478,461	\$13,765,821	\$15,055,937	\$17,759,770	\$23,850,258	\$26,956,891	\$27,615,132	\$28,290,864	\$29,419,345	\$30,594,360	\$31,817,880	\$33,091,962	\$34,418,751	\$35,800,486	\$37,239,501	\$38,738,234	\$40,299,226	\$41,925,131

Overall Growth - Fixed route Only

Fixed Route - Local	7.68%	8.30%	4.49%	5.49%	5.65%	10.32%	23.39%	29.07%	20.03%	3.00%	3.00%	4.55%	4.55%	4.55%	4.55%	4.55%	4.55%	4.54%	4.55%	4.55%	4.55%	4.55%
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* Assume 3.0 % average increase in years 2008 - 2011 to account for proposed system enhancements in those years taken from Tindale-Oliver Transit Development Plan September 2009 - 1.5% increase in paratransit (SCAT and Contract operated).

** Assume 5.0% average increase in years > 2013 to account for BRT operation - 1.5% increase in paratransit (SCAT and Contract operated).

Assume FY 2011 to 2020 costs are inflated 1.5% over Standard Bus Dollars - Constant

Operating Cost Model
Sarasota North-South BRT

Service Factors

Units	Mode	Budget																					
		FY 1999	FY2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009*	FY 2010*	FY 2011*	FY 2012*	FY 2013*	FY 2014*	FY 2015*	FY 2016*	FY 2017*	FY 2018*	FY 2019*	FY 2020*
Alternative: Alternative 2 (Rail Corridor)																							
Service Growth (Revenue Miles)																							
Fixed Route - Local		1,507,426	1,635,128	1,588,666	1,618,873	1,618,007	1,550,818	1,670,990	1,663,841	2,161,113	2,503,353	2,565,937	2,630,085	2,695,837	2,763,233	3,048,770	3,341,445	3,641,438	3,948,929	4,264,109	4,587,167	4,918,303	5,257,716
Paratransit - Direct Operated		0	154,318	476,905	633,722	636,945	641,253	448,935	500,518	464,645	592,684	601,574	610,598	619,757	629,053	638,489	648,066	657,787	667,654	677,669	687,834	698,151	708,624
Paratransit - Purchased		154,512	634,139	854,409	711,047	677,210	1,010,003	1,013,958	1,012,792	1,148,614	1,043,719	1,059,375	1,075,265	1,091,394	1,107,765	1,124,382	1,141,248	1,158,366	1,175,742	1,193,378	1,211,279	1,229,448	1,247,889
Total		1,661,938	2,423,585	2,919,980	2,963,642	2,932,162	3,202,074	3,133,883	3,177,151	3,774,372	4,139,756	4,226,886	4,315,949	4,406,989	4,500,052	4,811,641	5,130,759	5,457,591	5,792,325	6,135,155	6,486,280	6,845,902	7,214,229
Revenue Speed - MPH																							
Fixed Route - Local		15.39	15.34	15.01	15.31	15.88	15.65	16.39	14.62	14.67	13.82												
Paratransit - Direct Operated		0	16.59	15.58	14.01	12.43	15.23	10.93	11.5	11.28	11.44												
Paratransit - Purchased		10.7	13.51	13.54	13.29	11.71	18.49	16.92	16.91	15.15	14.61												
Vehicle Miles																							
Fixed Route - Local		1,614,398	1,754,918	1,709,123	1,745,916	1,728,153	1,655,979	1,771,152	1,755,619	2,329,806	2,719,116	2,787,094	2,856,771	2,928,191	3,001,395	3,292,886	3,591,664	3,897,912	4,211,816	4,533,567	4,863,362	5,201,402	5,547,893
Paratransit - Direct Operated		0	174,902	593,032	771,123	807,443	791,678	618,950	679,656	663,697	790,245	802,099	814,130	826,342	838,737	851,318	864,088	877,049	890,205	903,558	917,112	930,868	944,831
Paratransit - Purchased		179,584	720,673	988,646	857,112	869,306	1,256,298	1,241,727	1,240,423	1,444,431	1,328,987	1,348,922	1,369,156	1,389,693	1,410,538	1,431,696	1,453,172	1,474,969	1,497,094	1,519,550	1,542,344	1,565,479	1,588,961
Total		1,793,982	2,650,493	3,290,801	3,374,151	3,404,902	3,703,955	3,631,829	3,675,698	4,437,934	4,838,348	4,938,114	5,040,057	5,144,226	5,250,671	5,575,901	5,908,924	6,249,931	6,599,115	6,956,676	7,322,818	7,697,749	8,081,686
Scheduled Vehicle Miles																							
Fixed Route - Local		1,507,426	1,635,128	1,588,666	1,618,873	1,618,007	1,550,818	1,670,990	1,663,841	2,161,113	2,503,353	2,565,937	2,630,085	2,695,837	2,763,233	3,048,770	3,341,445	3,641,438	3,948,929	4,264,109	4,587,167	4,918,303	5,257,716
Paratransit - Direct Operated		0	154,318	476,905	633,722	636,945	641,253	448,935	500,518	464,645	592,684	601,574	610,598	619,757	629,053	638,489	648,066	657,787	667,654	677,669	687,834	698,151	708,624
Paratransit - Purchased		154,512	634,139	854,409	711,047	677,210	1,010,003	1,013,958	1,012,792	1,148,614	1,043,719	1,059,375	1,075,265	1,091,394	1,107,765	1,124,382	1,141,248	1,158,366	1,175,742	1,193,378	1,211,279	1,229,448	1,247,889
Total		1,661,938	2,423,585	2,919,980	2,963,642	2,932,162	3,202,074	3,133,883	3,177,151	3,774,372	4,139,756	4,226,886	4,315,949	4,406,989	4,500,052	4,811,641	5,130,759	5,457,591	5,792,325	6,135,155	6,486,280	6,845,902	7,214,229
Vehicle Hours																							
Fixed Route - Local		104,842	114,362	113,789	115,048	109,126	108,777	106,641	118,613	154,704	191,076	195,853	200,749	205,768	210,912	233,785	257,230	281,260	305,892	331,139	357,018	383,543	410,732
Paratransit - Direct Operated		0	10,602	38,456	52,887	60,017	49,377	54,701	57,908	58,231	67,577	68,591	69,620	70,664	71,724	72,800	73,892	75,000	76,125	77,267	78,426	79,602	80,796
Paratransit - Purchased		16,378	59,771	73,209	66,221	70,601	76,798	80,070	80,079	102,630	97,800	99,267	100,756	102,267	103,801	105,358	106,939	108,543	110,171	111,824	113,501	115,203	116,931
Total		121,220	184,735	225,454	234,156	239,744	234,952	241,412	256,600	315,565	356,453	363,711	371,125	378,699	386,437	411,943	438,060	464,803	492,188	520,230	548,944	578,349	608,459
Scheduled Vehicle Hours																							
Fixed Route - Local		97,966	106,583	105,814	105,744	101,914	99,081	101,924	113,787	147,307	181,083	185,610	190,250	195,007	199,882	222,479	245,641	269,382	293,716	318,659	344,226	370,431	397,292
Paratransit - Direct Operated		0	9,300	30,613	45,232	51,243	42,114	41,064	43,541	41,182	51,824	53,120	53,916	54,725	55,546	56,379	57,225	58,083	58,955	59,839	60,736	61,647	62,572
Paratransit - Purchased		14,444	46,926	63,105	53,489	57,823	54,638	59,939	59,892	75,802	71,439	73,225	74,323	75,438	76,570	77,718	78,884	80,067	81,268	82,487	83,725	84,981	86,255
Total		112,410	162,809	199,532	204,465	210,980	195,833	202,927	217,220	264,291	304,346	311,955	318,490	325,170	331,998	356,576	381,750	407,532	433,939	460,985	488,687	517,059	546,120
Peak Vehicle Requirements																							
Fixed Route - Local		26	28	29	29	26	26	28	32	40	44	45	47	49	50	51	51	54	54	55	56	56	56
BRT - Artic		0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	6	7	7	8	8	8
Paratransit		31	60	64	68	62	60	63	59	66	63	65	66	67	68	68	68	70	70	71	72	72	72
Total		57	88	93	97	88	86	91	91	106	107	110	113	116	124	125	125	130	131	133	136	136	136
Vehicle Inventory (Reference Only)																							
Paratransit SCAT Operated mini-bus		0	31	35	32	34	35	47	47	38	42	0	0	0	0	0	0	0	0	0	0	0	0
Paratransit Contract Operated mini-bus		42	63	32	0	38	38	36	8	48	37	0	0	0	0	0	0	0	0	0	0	0	0
Fixed Route 35' - 30 passenger		37	40	48	48	40	41	41	44	52	54	0	0	0	0	0	0	0	0	0	0	0	0
Fixed Route 30' - 20 passenger		2	2	2	2	0	0	0	11	11	10	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		81	136	117	82	112	114	124	110	149	143	0	0	0	0	0	0	0	0	0	0	0	0

* Assume 2.5% increase in years > 2008 - 1.5% for paratransit

Operating Cost Model
Sarasota North-South BRT

Cost Detail

2008 Dollars		Budget																					
Units	Mode	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009*	FY 2010*	FY 2011*	FY 2012*	FY 2013**	FY 2014**	FY 2015**	FY 2016**	FY 2017**	FY 2018**	FY 2019**	FY 2020**
<i>Alternative: Alternative 2 (Rail Corridor)</i>																							
Operations																							
Fixed Route - Local		\$4,465,765	\$4,968,718	\$5,046,360	\$5,273,545	\$5,554,178	\$5,871,549	\$6,414,319	\$7,951,124	\$10,339,597	\$12,625,139	\$13,003,893	\$13,394,010	\$13,795,830	\$14,209,705	\$14,920,190	\$15,666,200	\$16,449,510	\$17,271,985	\$18,135,585	\$19,042,364	\$19,994,482	\$20,994,206
Paratransit - Direct Operated		\$0	\$361,678	\$1,247,212	\$1,595,478	\$1,872,114	\$2,155,289	\$2,393,095	\$2,720,477	\$3,366,532	\$4,345,304	\$4,410,484	\$4,476,641	\$4,543,790	\$4,611,947	\$4,681,126	\$4,751,343	\$4,822,614	\$4,894,953	\$4,968,377	\$5,042,903	\$5,118,546	\$5,195,324
Paratransit - Purchased		\$849,110	\$1,009,233	\$1,566,772	\$1,799,571	\$2,080,904	\$2,144,782	\$2,494,101	\$2,610,219	\$4,100,057	\$3,442,600	\$3,494,239	\$3,546,653	\$3,599,852	\$3,653,850	\$3,708,658	\$3,764,288	\$3,820,752	\$3,878,063	\$3,936,234	\$3,995,278	\$4,055,207	\$4,116,035
Sub-Total		\$5,314,875	\$6,339,629	\$7,860,344	\$8,668,594	\$9,507,196	\$10,171,620	\$11,301,515	\$13,281,820	\$17,806,186	\$20,413,043	\$20,908,616	\$21,417,303	\$21,939,473	\$22,475,503	\$23,309,975	\$24,181,831	\$25,092,876	\$26,045,002	\$27,040,196	\$28,080,544	\$29,168,235	\$30,305,566
Maintenance																							
Fixed Route - Local		\$739,829	\$724,784	\$1,136,771	\$1,044,009	\$970,076	\$1,071,983	\$1,218,520	\$1,322,821	\$1,752,508	\$2,093,242	\$2,156,039	\$2,220,720	\$2,287,342	\$2,355,962	\$2,473,760	\$2,597,448	\$2,727,321	\$2,863,687	\$3,006,871	\$3,157,215	\$3,315,076	\$3,480,829
Paratransit - Direct Operated		\$0	\$42,657	\$196,124	\$298,394	\$414,236	\$531,988	\$503,324	\$554,177	\$727,599	\$902,191	\$915,724	\$929,460	\$943,402	\$957,553	\$971,916	\$986,495	\$1,001,292	\$1,016,311	\$1,031,556	\$1,047,029	\$1,062,735	\$1,078,676
Paratransit - Purchased		\$82,906	\$48,639	\$52,800	\$147,219	\$150,894	\$353,667	\$282,048	\$271,018	\$437,922	\$354,322	\$359,637	\$365,031	\$370,507	\$376,064	\$381,705	\$387,431	\$393,242	\$399,141	\$405,128	\$411,205	\$417,373	\$423,634
Sub-Total		\$822,735	\$816,080	\$1,385,695	\$1,489,622	\$1,535,206	\$1,957,638	\$2,003,892	\$2,148,016	\$2,918,029	\$3,349,755	\$3,431,400	\$3,515,212	\$3,601,251	\$3,689,579	\$3,827,382	\$3,971,374	\$4,121,855	\$4,279,139	\$4,443,556	\$4,615,449	\$4,795,184	\$4,983,139
General Admin																							
Fixed Route - Local		\$703,638	\$669,738	\$708,053	\$883,370	\$1,072,337	\$1,082,279	\$1,220,954	\$1,650,869	\$2,009,082	\$2,207,476	\$2,273,700	\$2,341,911	\$2,412,169	\$2,484,534	\$2,608,760	\$2,739,198	\$2,876,158	\$3,019,966	\$3,170,965	\$3,329,513	\$3,495,988	\$3,670,788
Paratransit - Direct Operated		\$0	\$59,305	\$142,242	\$167,602	\$192,812	\$241,013	\$233,608	\$259,574	\$556,770	\$408,124	\$414,246	\$420,460	\$426,766	\$433,168	\$439,665	\$446,260	\$452,954	\$459,749	\$466,645	\$473,645	\$480,749	\$487,960
Paratransit - Purchased		\$88,783	\$192,018	\$224,807	\$185,618	\$170,910	\$313,271	\$295,968	\$419,491	\$560,191	\$578,493	\$587,170	\$595,978	\$604,918	\$613,991	\$623,201	\$632,549	\$642,038	\$651,668	\$661,443	\$671,365	\$681,435	\$691,657
Sub-Total		\$792,421	\$921,061	\$1,075,102	\$1,236,590	\$1,436,059	\$1,636,563	\$1,750,530	\$2,329,934	\$3,126,043	\$3,194,093	\$3,275,117	\$3,358,349	\$3,443,853	\$3,531,693	\$3,671,627	\$3,818,008	\$3,971,150	\$4,131,383	\$4,299,053	\$4,474,522	\$4,658,173	\$4,850,405
Total		\$6,930,031	\$8,076,770	\$10,321,141	\$11,394,806	\$12,478,461	\$13,765,821	\$15,055,937	\$17,759,770	\$23,850,258	\$26,956,891	\$27,615,132	\$28,290,864	\$28,984,576	\$29,696,775	\$30,808,984	\$31,971,213	\$33,185,881	\$34,455,524	\$35,782,804	\$37,170,516	\$38,621,592	\$40,139,110
Total Operating Cost																							
Fixed Route - Local		\$5,909,232	\$6,363,240	\$6,891,184	\$7,200,924	\$7,596,591	\$8,025,811	\$8,853,793	\$10,924,814	\$14,101,187	\$16,925,857	\$17,433,633	\$17,956,642	\$18,495,341	\$19,050,201	\$20,002,711	\$21,002,847	\$22,052,989	\$23,155,639	\$24,313,421	\$25,529,092	\$26,805,546	\$28,145,823
Paratransit - Direct Operated		\$0	\$463,640	\$1,585,578	\$2,061,474	\$2,479,162	\$2,928,290	\$3,130,027	\$3,534,228	\$4,650,901	\$5,655,619	\$5,740,453	\$5,826,560	\$5,913,958	\$6,002,668	\$6,092,708	\$6,184,098	\$6,276,860	\$6,371,013	\$6,466,578	\$6,563,577	\$6,662,030	\$6,761,961
Paratransit - Purchased		\$1,020,799	\$1,249,890	\$1,844,379	\$2,132,408	\$2,402,708	\$2,811,720	\$3,072,117	\$3,300,728	\$5,098,170	\$4,375,415	\$4,441,046	\$4,507,662	\$4,575,277	\$4,643,906	\$4,713,565	\$4,784,268	\$4,856,032	\$4,928,873	\$5,002,806	\$5,077,848	\$5,154,015	\$5,231,326
Sub-Total		\$6,930,031	\$8,076,770	\$10,321,141	\$11,394,806	\$12,478,461	\$13,765,821	\$15,055,937	\$17,759,770	\$23,850,258	\$26,956,891	\$27,615,132	\$28,290,864	\$28,984,576	\$29,696,775	\$30,808,984	\$31,971,213	\$33,185,881	\$34,455,524	\$35,782,804	\$37,170,516	\$38,621,592	\$40,139,110

Overall Growth - Fixed route Only

Fixed Route - Local	7.68%	8.30%	4.49%	5.49%	5.65%	10.32%	23.39%	29.07%	20.03%	3.00%	3.00%	3.00%	3.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
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* Assume 3.0 % average increase in years 2008 - 2011 to account for proposed system enhancements in those years taken from Tindale-Oliver Transit Development Plan September 2009 - 1.5% increase in paratransit (SCAT and Contract operated).

** Assume 5.0% average increase in years > 2013 to account for BRT operation - 1.5% increase in paratransit (SCAT and Contract operated).