

**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>																							
<b>Operations</b>																							
	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
	<b>Sub-Total</b>	<b>\$5,314,875</b>	<b>\$6,339,629</b>	<b>\$7,860,344</b>	<b>\$8,668,594</b>	<b>\$9,507,196</b>	<b>\$10,171,620</b>	<b>\$11,301,515</b>	<b>\$13,281,820</b>	<b>\$17,806,186</b>	<b>\$20,413,043</b>	<b>\$20,908,616</b>	<b>\$21,417,303</b>	<b>\$22,268,565</b>	<b>\$23,154,825</b>	<b>\$24,077,561</b>	<b>\$25,038,317</b>	<b>\$26,038,702</b>	<b>\$27,080,396</b>	<b>\$28,165,149</b>	<b>\$29,294,791</b>	<b>\$30,471,227</b>	<b>\$31,696,446</b>
<b>Maintenance</b>																							
	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
	<b>Sub-Total</b>	<b>\$822,735</b>	<b>\$816,080</b>	<b>\$1,385,695</b>	<b>\$1,489,622</b>	<b>\$1,535,206</b>	<b>\$1,957,638</b>	<b>\$2,003,892</b>	<b>\$2,148,016</b>	<b>\$2,918,029</b>	<b>\$3,349,755</b>	<b>\$3,431,400</b>	<b>\$3,515,212</b>	<b>\$3,655,269</b>	<b>\$3,801,097</b>	<b>\$3,952,939</b>	<b>\$4,111,050</b>	<b>\$4,275,695</b>	<b>\$4,447,153</b>	<b>\$4,625,712</b>	<b>\$4,811,674</b>	<b>\$5,005,355</b>	<b>\$5,207,082</b>
<b>General Admin</b>																							
	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
	<b>Sub-Total</b>	<b>\$792,421</b>	<b>\$921,061</b>	<b>\$1,075,102</b>	<b>\$1,236,590</b>	<b>\$1,436,059</b>	<b>\$1,636,563</b>	<b>\$1,750,530</b>	<b>\$2,329,934</b>	<b>\$3,126,043</b>	<b>\$3,194,093</b>	<b>\$3,275,117</b>	<b>\$3,358,349</b>	<b>\$3,495,510</b>	<b>\$3,638,438</b>	<b>\$3,787,381</b>	<b>\$3,942,596</b>	<b>\$4,104,354</b>	<b>\$4,272,937</b>	<b>\$4,448,640</b>	<b>\$4,631,769</b>	<b>\$4,822,645</b>	<b>\$5,021,602</b>
<b>Total</b>		<b>\$6,930,031</b>	<b>\$8,076,770</b>	<b>\$10,321,141</b>	<b>\$11,394,806</b>	<b>\$12,478,461</b>	<b>\$13,765,821</b>	<b>\$15,055,937</b>	<b>\$17,759,770</b>	<b>\$23,850,258</b>	<b>\$26,956,891</b>	<b>\$27,615,132</b>	<b>\$28,290,864</b>	<b>\$29,419,345</b>	<b>\$30,594,360</b>	<b>\$31,817,880</b>	<b>\$33,091,962</b>	<b>\$34,418,751</b>	<b>\$35,800,486</b>	<b>\$37,239,501</b>	<b>\$38,738,234</b>	<b>\$40,299,226</b>	<b>\$41,925,131</b>
<b>Total Operating Cost</b>																							
	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
	<b>Sub-Total</b>	<b>\$6,930,031</b>	<b>\$8,076,770</b>	<b>\$10,321,141</b>	<b>\$11,394,806</b>	<b>\$12,478,461</b>	<b>\$13,765,821</b>	<b>\$15,055,937</b>	<b>\$17,759,770</b>	<b>\$23,850,258</b>	<b>\$26,956,891</b>	<b>\$27,615,132</b>	<b>\$28,290,864</b>	<b>\$29,419,345</b>	<b>\$30,594,360</b>	<b>\$31,817,880</b>	<b>\$33,091,962</b>	<b>\$34,418,751</b>	<b>\$35,800,486</b>	<b>\$37,239,501</b>	<b>\$38,738,234</b>	<b>\$40,299,226</b>	<b>\$41,925,131</b>

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

<b>Operating Cost Model Sarasota North-South BRT</b>											
<b>Cost Factors</b>											
2008 Dollars		Operations				Maintenance			General Admin		
Units	Mode	Annual Cost	Annual SCH HR	Annual Cost PER SCH HR	Annual Cost	Annual SCH MILE	Annual Cost PER SCH MILE	Annual Cost	Peak Vehicles	Annual Cost PER Peak Veh	
<i>Alternative: Alternative 2 (Rail Corridor)</i>											
	Fixed Route - Local	\$12,625,139	181,083	\$69.72	\$2,093,242	2,503,353	\$0.84	\$2,207,476	44	\$50,170	
	Paratransit - Direct Operated	\$4,345,304	51,824	\$83.85	\$902,191	592,684	\$1.52	\$408,124	26	\$15,697	
	Paratransit - Purchased	\$3,442,600	71,439	\$48.19	\$354,322	1,043,719	\$0.34	\$578,493	37	\$15,635	
	<b>Total - FY 2008</b>	<b>\$20,413,043</b>	<b>304,346</b>		<b>\$3,349,755</b>	<b>4,139,756</b>		<b>\$3,194,093</b>	<b>107</b>		

**Annual O&M Cost FY 2008** **\$26,956,891**

<b>Cost Factors</b>											
2013 Dollars w/1.5% inflation rate		Operations				Maintenance			General Admin		
Units	Mode	Annual Cost	Annual SCH HR	Annual Cost PER SCH HR	Annual Cost	Annual SCH MILE	Annual Cost PER SCH MILE	Annual Cost	Peak Vehicles	Annual Cost PER Peak Veh	
<i>Alternative: Alternative 2 (Rail Corridor)</i>											
	Fixed Route - Local	\$15,304,545	222,479	\$68.79	\$2,537,486	3,048,770	\$0.83	\$2,675,964	57	\$46,947	
	Paratransit - Direct Operated	\$4,894,953	56,379	\$86.82	\$1,016,311	638,489	\$1.59	\$459,749	30	\$15,325	
	Paratransit - Purchased	\$3,878,063	77,718	\$49.90	\$399,141	1,124,382	\$0.35	\$651,668	38	\$17,149	
	<b>Total - FY 2008</b>	<b>\$24,077,561</b>	<b>356,576</b>		<b>\$3,952,938</b>	<b>4,811,641</b>		<b>\$3,787,381</b>	<b>125</b>		

**Annual O&M Cost FY 2013** **\$31,817,880**

# Operating Cost Model

## Sarasota North-South BRT

### Service Factors

Units	Mode	Budget 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*
<b>Alternative: Alternative 2 (Rail Corridor)</b>																							
<b>Service Growth (Revenue Miles)</b>																							
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
<b>Total</b>		<b>1,661,938</b>	<b>2,423,585</b>	<b>2,919,980</b>	<b>2,963,642</b>	<b>2,932,162</b>	<b>3,202,074</b>	<b>3,133,883</b>	<b>3,177,151</b>	<b>3,774,372</b>	<b>4,139,756</b>	<b>4,226,886</b>	<b>4,315,949</b>	<b>4,406,989</b>	<b>4,500,052</b>	<b>4,811,641</b>	<b>5,130,759</b>	<b>5,457,591</b>	<b>5,792,325</b>	<b>6,135,155</b>	<b>6,486,280</b>	<b>6,845,902</b>	<b>7,214,229</b>
<b>Revenue Speed - MPH</b>																							
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												
<b>Vehicle Miles</b>																							
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
<b>Total</b>		<b>1,793,982</b>	<b>2,650,493</b>	<b>3,290,801</b>	<b>3,374,151</b>	<b>3,404,902</b>	<b>3,703,955</b>	<b>3,631,829</b>	<b>3,675,698</b>	<b>4,437,934</b>	<b>4,838,348</b>	<b>4,938,114</b>	<b>5,040,057</b>	<b>5,144,226</b>	<b>5,250,671</b>	<b>5,575,901</b>	<b>5,908,924</b>	<b>6,249,931</b>	<b>6,599,115</b>	<b>6,956,676</b>	<b>7,322,818</b>	<b>7,697,749</b>	<b>8,081,686</b>
<b>Scheduled Vehicle Miles</b>																							
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
<b>Total</b>		<b>1,661,938</b>	<b>2,423,585</b>	<b>2,919,980</b>	<b>2,963,642</b>	<b>2,932,162</b>	<b>3,202,074</b>	<b>3,133,883</b>	<b>3,177,151</b>	<b>3,774,372</b>	<b>4,139,756</b>	<b>4,226,886</b>	<b>4,315,949</b>	<b>4,406,989</b>	<b>4,500,052</b>	<b>4,811,641</b>	<b>5,130,759</b>	<b>5,457,591</b>	<b>5,792,325</b>	<b>6,135,155</b>	<b>6,486,280</b>	<b>6,845,902</b>	<b>7,214,229</b>
<b>Vehicle Hours</b>																							
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
<b>Total</b>		<b>121,220</b>	<b>184,735</b>	<b>225,454</b>	<b>234,156</b>	<b>239,744</b>	<b>234,952</b>	<b>241,412</b>	<b>256,600</b>	<b>315,565</b>	<b>356,453</b>	<b>363,711</b>	<b>371,125</b>	<b>378,699</b>	<b>386,437</b>	<b>411,943</b>	<b>438,060</b>	<b>464,803</b>	<b>492,188</b>	<b>520,230</b>	<b>548,944</b>	<b>578,349</b>	<b>608,459</b>
<b>Scheduled Vehicle Hours</b>																							
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
<b>Total</b>		<b>112,410</b>	<b>162,809</b>	<b>199,532</b>	<b>204,465</b>	<b>210,980</b>	<b>195,833</b>	<b>202,927</b>	<b>217,220</b>	<b>264,291</b>	<b>304,346</b>	<b>311,955</b>	<b>318,490</b>	<b>325,170</b>	<b>331,998</b>	<b>356,576</b>	<b>381,750</b>	<b>407,532</b>	<b>433,939</b>	<b>460,985</b>	<b>488,687</b>	<b>517,059</b>	<b>546,120</b>
<b>Peak Vehicle Requirements</b>																							
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
<b>Total</b>		<b>57</b>	<b>88</b>	<b>93</b>	<b>97</b>	<b>88</b>	<b>86</b>	<b>91</b>	<b>91</b>	<b>106</b>	<b>107</b>	<b>110</b>	<b>113</b>	<b>116</b>	<b>124</b>	<b>125</b>	<b>125</b>	<b>130</b>	<b>131</b>	<b>133</b>	<b>136</b>	<b>136</b>	<b>136</b>
<b>Vehicle Inventory (Reference Only)</b>																							
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
<b>Total</b>		<b>81</b>	<b>136</b>	<b>117</b>	<b>82</b>	<b>112</b>	<b>114</b>	<b>124</b>	<b>110</b>	<b>149</b>	<b>143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* 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>																							
<b>Operations</b>																							
	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
	<b>Sub-Total</b>	<b>\$5,314,875</b>	<b>\$6,339,629</b>	<b>\$7,860,344</b>	<b>\$8,668,594</b>	<b>\$9,507,196</b>	<b>\$10,171,620</b>	<b>\$11,301,515</b>	<b>\$13,281,820</b>	<b>\$17,806,186</b>	<b>\$20,413,043</b>	<b>\$20,908,616</b>	<b>\$21,417,303</b>	<b>\$21,939,473</b>	<b>\$22,475,503</b>	<b>\$23,309,975</b>	<b>\$24,181,831</b>	<b>\$25,092,876</b>	<b>\$26,045,002</b>	<b>\$27,040,196</b>	<b>\$28,080,544</b>	<b>\$29,168,235</b>	<b>\$30,305,566</b>
<b>Maintenance</b>																							
	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
	<b>Sub-Total</b>	<b>\$822,735</b>	<b>\$816,080</b>	<b>\$1,385,695</b>	<b>\$1,489,622</b>	<b>\$1,535,206</b>	<b>\$1,957,638</b>	<b>\$2,003,892</b>	<b>\$2,148,016</b>	<b>\$2,918,029</b>	<b>\$3,349,755</b>	<b>\$3,431,400</b>	<b>\$3,515,212</b>	<b>\$3,601,251</b>	<b>\$3,689,579</b>	<b>\$3,827,382</b>	<b>\$3,971,374</b>	<b>\$4,121,855</b>	<b>\$4,279,139</b>	<b>\$4,443,556</b>	<b>\$4,615,449</b>	<b>\$4,795,184</b>	<b>\$4,983,139</b>
<b>General Admin</b>																							
	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
	<b>Sub-Total</b>	<b>\$792,421</b>	<b>\$921,061</b>	<b>\$1,075,102</b>	<b>\$1,236,590</b>	<b>\$1,436,059</b>	<b>\$1,636,563</b>	<b>\$1,750,530</b>	<b>\$2,329,934</b>	<b>\$3,126,043</b>	<b>\$3,194,093</b>	<b>\$3,275,117</b>	<b>\$3,358,349</b>	<b>\$3,443,853</b>	<b>\$3,531,693</b>	<b>\$3,671,627</b>	<b>\$3,818,008</b>	<b>\$3,971,150</b>	<b>\$4,131,383</b>	<b>\$4,299,053</b>	<b>\$4,474,522</b>	<b>\$4,658,173</b>	<b>\$4,850,405</b>
	<b>Total</b>	<b>\$6,930,031</b>	<b>\$8,076,770</b>	<b>\$10,321,141</b>	<b>\$11,394,806</b>	<b>\$12,478,461</b>	<b>\$13,765,821</b>	<b>\$15,055,937</b>	<b>\$17,759,770</b>	<b>\$23,850,258</b>	<b>\$26,956,891</b>	<b>\$27,615,132</b>	<b>\$28,290,864</b>	<b>\$28,984,576</b>	<b>\$29,696,775</b>	<b>\$30,808,984</b>	<b>\$31,971,213</b>	<b>\$33,185,881</b>	<b>\$34,455,524</b>	<b>\$35,782,804</b>	<b>\$37,170,516</b>	<b>\$38,621,592</b>	<b>\$40,139,110</b>
<b>Total Operating Cost</b>																							
	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
	<b>Sub-Total</b>	<b>\$6,930,031</b>	<b>\$8,076,770</b>	<b>\$10,321,141</b>	<b>\$11,394,806</b>	<b>\$12,478,461</b>	<b>\$13,765,821</b>	<b>\$15,055,937</b>	<b>\$17,759,770</b>	<b>\$23,850,258</b>	<b>\$26,956,891</b>	<b>\$27,615,132</b>	<b>\$28,290,864</b>	<b>\$28,984,576</b>	<b>\$29,696,775</b>	<b>\$30,808,984</b>	<b>\$31,971,213</b>	<b>\$33,185,881</b>	<b>\$34,455,524</b>	<b>\$35,782,804</b>	<b>\$37,170,516</b>	<b>\$38,621,592</b>	<b>\$40,139,110</b>

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).