

Appendix E

Cost Estimates

Estimated Additional Costs and Savings

Route	Annual Tot Mi Change	Annual Tot Hr Change	Annual Dollar Mi Change *	What Changed
1	(44,498)	(3,250)	(\$160,000)	Route restructured with unproductive segment eliminated. A change is recommended in route interlining for additional efficiencies.
2	2,368	(108)	(\$12,000)	Routing is realigned; more simplified routing through the Pueblo Gardens and providing service closer to a retail center. Route will interline with Rt. 6 to offset cost.
3	(82,069)	(7,940)	(\$400,000)	Route restructured: divide existing route into two routes, with different service levels along each to reflect market demand. A change in route interlining also included for cost savings.
4	(18,125)	(1,165)	(\$165,000)	Restructured service levels based upon market demand.
5	3	62	\$15,500	No recommendations to change routing or service levels. Changes to Miles/Hours shown, and additional costs, are due to changes in interlining of routes. Offset by cost savings in other routes.
6	(273,950)	(16,675)	(\$1,200,000)	Route restructured: divide existing route into two routes, with different service levels along each to reflect market demand.
7	(59,099)	(3,592)	(\$250,000)	Restructured service levels based upon market demand. A change is recommended in route interlining for additional efficiencies.
8	(230,377.55)	(28,763.42)	(\$1,450,000)	Route restructured: divide existing route into two routes, with different service levels along each to reflect market demand. See Rt. 18 for offsetting costs.
9	5,275	399	\$8,600	Restructured service level to reflect market demand.
10	0	0	(\$4,000)	No recommendations to routing or service levels. Cost savings shown are a result of a change of interlining with other routes.
11	58,752	4,694	\$300,000	Route restructured: Rt. 11 routing will be combined with Rt. 50, with no deviation into Laos Transit Center. Restructured service levels to reflect demand. See offsetting cost savings under Rt. 50.
12	224,025	23,614	\$970,500	Proposed New Route resulting in recommended division of Rt. 16 segments. See Rt. 16 for offsetting cost savings.
15	(18,788)	(1,180)	(\$110,000)	Restructured service levels to reflect market demand. A change is also recommended in route interlining.
16	(275,180)	(15,366)	(\$1,120,000)	Route restructured: divide existing route into two routes, with service levels to reflect market demand. Restructure service levels to reflect market demand.
17	0	0	(\$6,000)	No recommendations to change routing or service levels. A change is recommended in route interlining.
18	269,097	26,526	\$1,212,000	Proposed new Route resulting in recommended division of Rt. 8 segments. Restructured service levels to reflect market demand. A change is recommended in route interlining.
19	0	0	(\$1,800)	No recommendations to routing or service levels. A change is recommended in route interlining.
20	0	0	\$0	No recommendations to change routing or service levels.
21	37,106	1,762	\$149,000	Route restructured: Rt. 21 routing will be combined with Rt. 22, with segment elimination of non-productive areas. See offsetting cost savings in Rt. 22.
22	(95,822)	(7,022)	(\$420,000)	Route restructured: Rt. 22 routing combined with Rt. 21, eliminating Rt. 22. See offsetting costs in Rt 21.
23	2,665	(5)	\$53,000	No recommendations to routing or service levels. Additional costs are due to changes in interlining.
24	7,157	415	\$46,000	No recommendations to routing or service levels. Changes are recommended in route interlining.
25	243,289	16,189	\$1,087,000	Proposed new Route, resulting in the division of Rt. 6. See Rt. 6 for offsetting savings. A change is also recommended in route interlining.

Route	Annual Tot Mi Change	Annual Tot Hr Change	Annual Dollar Mi Change *	What Changed
26	0	13	\$19,000	Restructure of route structure to address a safety and operational issue. A change is also recommended in route interlining.
27	(113,582)	(6,195)	(\$560,000)	Reduction in service level to reflect market demand. Reduce peak hour service from 15 minutes to 30. Rt. 27 will interline with Rt. 18 to offset cost.
28	69,951	5,946	\$324,000	Proposed new Route, resulting in the division of Rt. 3. See Rt. 3 for offsetting savings.
29	0	0	\$3,500	No recommendations to change routing or service levels. A change is recommended in route interlining.
34	21,015	1,541	\$127,000	Restructured service levels to reflect market demand.
37	(39,759)	(1,738)	(\$170,000)	Restructure of route to eliminate unproductive segment. A change is also recommended in route interlining.
50	(68,217)	(4,474)	(\$300,000)	Route restructured: Rt. 50 is recommended to be combined with Rt. 11. See Rt. 11 for offsetting costs.
61	0	0	\$4,200	No recommendations in routing or service levels. Additional cost shown are due to changes in interlining. Offset by other routes.
101X	0	0	\$9,700	No recommendations to routing or service levels. A change is recommended in route interlining.
102X	(3,988)	(205)	(\$25,000)	Restructure of route to eliminate unproductive segment.
103X	(589)	(666)	\$27,000	Restructured route to expand to Park and Ride, eliminate unproductive segment, and to provide service to the U of A. Recommended reduction in service levels to reflect market demand.
104X	0	13	\$0	No recommendations to routing or service levels. Changes to hours shown are due to running time improvements.
105X	(9,564)	(376)	(\$35,000)	Restructure of route to eliminate unproductive segment.
107X	(3,277)	77	(\$73,000)	Route restructured: Combine Rt. 107X with Rt. 312X. Combination results in elimination of unproductive segment.
108X	0	0	\$0	Recommend the addition of express stops to increase opportunities for ridership.
109X	(2,931)	(23)	(\$21,000)	Route restructured to eliminate unproductive segments.
110X	41	0	(\$18,000)	No recommendations in routing or service levels. A change is recommended in route interlining.
201X	0	0	\$0	No recommendations to change routing or service levels.
202X	15,178	307	\$144,000	Route restructured: Combine Rt. 202X and Rt. 203X, with an expansion to a park and ride not previously served by either and the elimination of unproductive segments. See Rt. 203X for offsetting savings.
203X	(55,800)	(1,958)	(\$420,000)	Route restructured: Combine Rt. 203X with Rt. 202X. See Rt. 202X for offsetting costs.
312X	(12,308)	(474)	(\$25,000)	Route restructured: Combine Rt. 312X with Rt. 107X and operating as a reverse commute route based upon market demand.
Totals	(452,002)	(19,617)	(\$2,445,800)	

* = These totals include both revenue and non revenue service.

NOTE: Route interlining results in savings to some routes and additional costs to others. Route interlining must be implemented as a total, and will result in net cost efficiencies.