

ESTIMATED COSTS: 2008 SERVICE RECOMMENDATIONS
(October 5, 2008 Implementation)

2008 Recommended Changes	Daily Service Hours			2008	2009
	Current	New	Net		
<i>Route 6 & Related Changes</i>					
Route 6, 67, 26, 36	143.1	160.5	17.4		
Routes 17, 20, 21, 24, 30, 32, 33	103.6	96.3	-7.3		
<i>Schedule Subtotal</i>	246.7	256.8	10.1	616	2,575
<i>Schedule Adjustments</i>					
Route 13	24.6	18	-6.6		
Route 18	37.1	36.8	-0.3		
Other Schedules	66.5	67.5	1.0		
Other Non-Revenue Time			0.4		
<i>Schedule Subtotal</i>	128	122	(6)	(335.5)	(1,402.5)
<i>Core Services (1)</i>					
Route 37	19.5	19.5	0		
Route 38	31.5	31.5	0		
<i>Core Subtotal</i>	51	51	0	0	0
TOTAL HOURS			4.60	280.6	1,173.00
TOTAL COST (EST) (2)				\$ 21,606	\$ 93,031
TOTAL COST W/FULL ROUTE 13				\$ 52,606	\$ 226,509

(1) Includes extra buses added to the schedule for capacity needs.

(2) Cost estimates are based on an hourly rate of \$77, increased by 3% in 2009.

Route 6 and Related Changes

- Routes 6, 67, 26, 26 - Same as proposed.
- Route 17 - Revised to retain service on weekday evenings but an hourly frequency
- Route 20 - Same as proposed
- Route 21 - Same as proposed.
- Route 22 - Revised to restore weekday evening service same as present.
- Route 24 - Same as proposed.
- Route 30 - Same as proposed.
- Route 32 - Same as proposed.
- Route 33 - Same as proposed.

Schedule Adjustments

- Route 13 - No service south of Olin Ave.
- Route 18 - Same as proposed.
- Other schedules refers to routes with minor schedule adjustments as proposed or otherwise noted.
- Nonrevenue time includes garage/interline deadhead and recovery time adjustments.

Core Services

- Routes 37/38 - Proposal is revised to include Route 10-style service on some trips via John Nolen and restore service along Cottage Grove and Atwood. Not all trips will serve Sheboygan Ave. Service will operate on Oakridge.

Major Changes No Longer Being Proposed in 2008 - Will Be Proposed in 2009 Budget

- Routes 9, 10, 14/15, 34/39, 44/48