

Current Route Costs

Route 2 weekday:

5:05am - 6:40pm 13h 35m

5:50am - 7:10pm 13h 20m

Total Wke Rte 2: 26.95h x \$95/hr x 250 weekdays = \$640,063

Route 2 Saturday:

6:55am - 5:40pm 10h 45m

7:55am - 6:40pm 10h 45m

Total Sat Rte 2: 21.5h x \$95/hr x 50 Saturdays = \$102,125

Route 21 Weekday:

5:05am - 6:05pm 13h

7:25am - 7:10pm 11h 45m

Total Wke Rte 21: 24.75h x \$95/hr x 250 weekdays = \$587,813

Route 21 Saturday:

7:05am - 7:10pm 12h 5m

7:25am - 6:05pm 10h 40m

Total Sat Rte 21: 22.75h x \$95/hr x 50 Saturdays = \$108,063

Route 21X Weekday:

5:30am - 7:30am 2h

6:30am - 8:30am 2h

5:20pm - 7:10pm 1h 50m

Total Wke Rte 21X: 5.83h x \$95/hr x 250 weekdays = \$138,463

Total Estimated Current Cost: \$1,576,527

Total Estimated Service Hours: 16,595 hrs./year (Including OOS hours)

Actual Value: 16,292 hrs./year (notwithstanding OOS hours)

Proposed Phase I Route Costs

Weekday R-Line (Sept - May):

4:55 - 7:40 14h 15m

5:55 - 8:40 14h 15m

Total Service hours: 29.50

Total Wke Sept-May: 29.50h x \$95/hr x 170 weekdays = \$476,425

Weekday Rte 8 (Sept - May):

5:55 - 9:00 15h 5m

Total Service hours: 15.08

Total Wke Sept-May: 15.08h x \$95/hr x 170 weekdays = \$243,542

Saturday R-Line (Sept - May):

6:25 - 7:40 13h 15m

7:25 - 8:40 13h 15m

Total Service hours: 26.50

Total Sat Sept-May: 26.5h x \$95/hr x 34 Saturdays = \$85,595

Saturday Route 8 (Sept - May):

6:55 - 9:00 14h 5m

10:10 - 6:15 8h 15m (Rte 8S)

Total Service hours: 22.34

Total Sat Sept-May: 22.34h x \$95/hr x 34 Saturdays = \$72,158

Weekday R-Line May - Sept:

4:55am - 7:40pm 14h 45m

5:55am - 8:40pm 14h 45m

Weekday Rte 8/Cultural Loop May - Sept:

6:20am - 9:45pm 15h 25m Rte 8

8:10am - 6:10pm 10h Cultural Loop

Total Wke May-Sept: 55.95h x \$95/hr x 80 weekdays = \$425,220

Saturday R-Line May - Sept:

5:55am - 8:40pm 14h 45m

6:55am - 7:40pm 12h 45m

Saturday Rte 8/Cultural Loop May - Sept:
7:20am - 9:45pm 14h 25m Rte 8
8:10am - 6:10pm 10h Cultural Loop

Total Sat May-Sept: 52.95h x \$95/hr x 16 Saturdays = \$80,484

Saturday Mall Shuttle:
10:40am - 6:00pm 8h 20m

Total Sat: 8.34h x \$95/hr x 50 Saturdays = \$39,615

Total Estimated Annual Cost (Proposed): \$1,423,039

Total Estimated Service Hours: 14,979 hrs. / year

Total Estimated Current Cost: \$1,576,527

Total Estimated Service Hours: 16,595 hrs. / year

Total Estimated Net Annual Savings: \$153,488

Total Estimated Platform Hours Savings: 1,616 hrs. / year

For Workforce Grant:

Lenox Resort Workforce Run (4 month pilot):

Lenox Resort Loop:
5:45am - 7:15am 1h 30m
2:40pm - 3:55pm 1h 15m

Total Wke 6 mo. Pilot: 2.75h x \$95/hr x 125 weekdays = \$21,771