



The following information was used in the estimation of Year 1 operating expenses.

Proposed System Operations

Route	# Buses	Length (Miles)	Weekday # Trips	Weekend # Trips
1	1	6.2	24	20
2	1	5.8	24	20
3	1	5.8	24	20
4	2	9.7	24	20
Totals	5	27.5	96	80

Annual Service Miles

Route	Weekday Total Rev Miles	Weekend Total Rev Miles	Annual Total Rev Miles	Daily Total Non-Rev Miles	Annual Total Non-Rev Miles	Total Annual Miles
1	148.8	124	44,218	2	612	44,830
2	139.2	116	41,366	2	612	41,978
3	139.2	116	41,366	2	612	41,978
4	232.8	194	69,180	4	1,224	70,404
Totals	660	550	196,130	10	3,060	199,190

Estimated Energy Consumption

Route	Est. Annual Fuel (Gal)	Est. Annual Fuel Cost
1	6,404	\$16,011
2	5,997	\$14,992
3	5,997	\$14,992
4	10,058	\$25,144
Totals	28,456	\$71,139

Annual Service Hours

Route	Weekday # Rev Hours	Weekend # Rev Hours	Daily # Non-Rev Hours	Annual # Rev Hours	Annual # Non-Rev Hours	Total Annual Hours
1	12	10	0.5	3,566	153	3,719
2	12	10	0.5	3,566	153	3,719
3	12	10	0.5	3,566	153	3,719
4	24	20	1	7,132	306	7,438
Totals	60	50	2.5	17,830	765	18,595



Estimated Driver Salary and Benefits

Route	Est Annual Driver Salary	Est Annual Driver Benefits	Driver Totals
1	\$44,405	\$13,321	\$57,726
2	\$44,405	\$13,321	\$57,726
3	\$44,405	\$13,321	\$57,726
4	\$88,810	\$26,643	\$115,453
Totals	\$222,024	\$66,607	\$288,632