

**2008 SERVICE PLAN  
Estimated Costs**

2008 Service Proposals	Daily Hours			2008	2009
	Current	Proposed	Total		
<b>Most Urgent Schedule Problems</b>					
<i>Route 6 &amp; Related Changes</i>					
Routes 6, 67, 26, 36	143.1	160.2	17.1		
Routes 17,20,21,22,24,30,32	123.5	114.07	-9.43		
Route 6 Subtotal	266.6	274.27	7.67	690.3	1955.85
<i>Schedule Adjustments</i>					
Route 13	24.4	23.5	-0.9		
Route 18	37.1	36.8	-0.3		
Route 40	17.3	16.3	-1		
Routes 56 and 57	34.3	34.5	0.2		
Schedule Subtotal	113.1	111.1	-2	-180.0	-510.0
<b>Subtotal Hours</b>	379.7	385.4	5.7	510.3	1,445.8
<b>Estimated Cost</b>				\$ 39,293	\$ 111,330
<b>Needed for Capacity and Schedules</b>					
<i>Core Services</i>					
Routes 10,14,15,33,37,38,	183.5	198.9	15.4		
Routes 44,48	19.3	27.2	7.9		
Routes 34, 39	10.9	11.5	0.6		
<b>Subtotal Hours</b>	213.7	237.6	23.9	2,151.0	6,094.5
<b>Estimated Cost</b>				\$ 165,627	\$ 469,277
<b>TOTAL</b>				\$ 204,920	\$ 580,607

