

**Madison Costs for 2013 Improvements**

REVISED 4/30

<b>Improvement</b>	<b>Peak Buses</b>	<b>2013 Hrs</b>	<b>2013 Cost</b>
Service changes (inc. wkday rte 31)	2	3,219	\$ 180,264
Route 31 Weekend	1	376	\$ 21,067
Route 18	0	160	\$ 8,956 << Shift from Fitchburg
Route 40	0	65	\$ 3,623 << Shift from Fitchburg
		<b>TOTAL</b>	<b>\$ 213,910</b>

Cost per hour: \$56

Includes 40 hrs/day for extras

*The original budget amount was \$150,000 and the fare increase added \$60,000, giving a total of \$210,000*

Current daily scheduled hours	1220
Current extras	80
<b>Total current service</b>	<b>1300</b>

Proposed daily scheduled hours	1287
Proposed extras	50
<b>Total proposed</b>	<b>1337</b>