

Madison Costs for 2013 Improvements

REVISED 4/30

Improvement	Peak Buses	2013 Hrs	2013 Cost
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
		TOTAL	\$ 213,910

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
Total current service	1300

Proposed daily scheduled hours	1287
Proposed extras	50
Total proposed	1337