

CITY OF YPSILANTI
 Fixed-Route Service
 COST CALCULATION

ESTIMATE 5/19/2009

	FY 2009	FY 2010	CHANGE
<u>EXPENSES</u>			
Service Hours	14,262	14,262	0.0%
Cost per Service Hour	\$83.73	\$89.00	6.3%
Total Cost	\$1,194,139	\$1,269,318	6.3%
<u>REVENUES</u>			
Federal Operating Assistance	\$175,700	\$175,700	0.0%
State Operating Assistance	\$353,584	\$375,845	6.3%
Passenger Fares	<u>\$441,539</u>	<u>\$472,058</u>	<u>6.9%</u>
Revenue Subtotal	\$970,823	\$1,023,603	5.4%
Local Share (see below)	<u>\$223,316</u>	<u>\$245,715</u>	10.0%
Total Revenue	\$1,194,139	\$1,269,318	6.3%
<u>LOCAL SHARE</u>			
Unfunded Deficit	\$0	\$0	
Ypsilanti Payment	\$223,316	\$245,715	10.0%

Ann Arbor Transportation Authority

Ypsilanti Service by Route

Estimated for 10/1/09 - 9/30/10

DRAFT
5/19/2009

Route No. and Name	Type	Annual Riders* (estimated)	Annual Service Hours*	Productivity (pass/svc.hr.)	Ypsilanti Payment	Ypsi. Pmt./Rider
#3 Huron River	Ann Arbor-Ypsilanti	53,254	2,291	23.2	\$67,797	\$1.27
#4 Washtenaw	Ann Arbor-Ypsilanti	185,604	3,534	52.5	\$42,467	\$0.23
#5 Packard	Ann Arbor-Ypsilanti	74,629	2,085	35.8	\$46,247	\$0.62
#6 Ellsworth	Ann Arbor-Ypsilanti	98,700	2,278	43.3	\$40,277	\$0.41
#10 Ypsi. Northeast	Local	60,900	1,249	48.8	\$18,255	\$0.30
#11 Ypsi. South	Local	86,955	1,963	44.3	\$33,676	\$0.39
#20 Grove-Ecorse	Local	68,487	863	79.4	-\$3,005	-\$0.04
TOTAL		628,531	14,262	44.1	\$245,715	\$0.39

* Riders boarding within the City of Ypsilanti & service hours operated in Ypsilanti

**CITY OF YPSILANTI
A-Ride Service
COST CALCULATION**

**DRAFT
5/18/2009**

	2009 Budgeted	2010 Budgeted	CHANGE
<u>EXPENSES</u>			
Passenger Trips	6,572	6,572	0.0%
Cost per Trip	<u>\$19.09</u>	<u>\$19.66</u>	3.0%
Total Cost	\$125,429	\$129,192	3.0%

<u>REVENUES</u>			
Federal Operating Assistance	\$33,489	\$33,489	0.0%
State Operating Assistance	\$43,563	\$44,121	1.3%
Passenger Fares	<u>\$13,144</u>	<u>\$16,430</u>	25.0%
Revenue Subtotal	\$90,196	\$94,039	4.3%
Local Share	<u>\$35,233</u>	<u>\$35,153</u>	-0.2%
Total Revenue	\$125,429	\$129,192	3.0%

Ypsilanti Payment	\$35,233	\$35,153	-0.2%
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