

Appendix O

Operating and Maintenance Cost Estimation Methodology

Operating and Maintenance Cost Estimation **Methodology**

Nicollet-Central Transit Alternatives

April 15, 2013



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City of Minneapolis

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1. Overview

This memorandum describes the proposed methodology for estimating Operating and Maintenance (O&M) costs for Nicollet-Central Transit Alternatives project alternatives. Estimation of O&M costs is necessary in order to compare the cost-effectiveness of alternatives; to develop financial plans; and to satisfy Federal Transit Administration (FTA) grant funding requirements.

The proposed methodology is based on a methodology developed for the Robert Street Transitway Alternatives Study, which has also been modified and adapted for use by the Midtown Corridor Alternatives Analysis. The Robert Street, Midtown and Nicollet-Central studies are similar analyses of conceptual alternatives for major investments in potential transit corridors in the Twin Cities. Because the studies are being conducted on parallel tracks, participants have agreed to share cost-estimation resources in order to improve the cost-effectiveness of each planning effort, as well as to establish a precedent for future cost-estimation efforts in these and other Twin Cities corridors.

Consistent with FTA guidance, the proposed methodology is based on use of a fully allocated cost model. In a fully allocated cost model, the full cost of operating a transit service is attributed to that service, including direct costs to operate the service (variable costs including operator wages and benefits, vehicle maintenance and fuel costs, all of which vary based on service level) as well as a share of indirect costs (fixed costs including administrative wages and benefits, facility costs, materials and supplies).

Also consistent with FTA guidance, the model has been developed using a build-up method. In a model developed using a build-up method, each line item cost in an existing budget, including fixed costs, is first assigned to a related variable (e.g., operator labor costs might be most closely associated with revenue service hours, while shelter maintenance costs might be assigned to number of stations). In this way, total costs associated with each variable can be identified (e.g., \$100,000,000) and divided by the variable itself (e.g., 1,000,000 revenue service hours) to calculate a per-unit cost for each variable (e.g., \$100 per revenue service hour). For each mode of transit, there are multiple variables, including variables that are specific to each mode such as station maintenance costs for rail modes.

The model is thus developed based on budgets for existing services, and is designed for use in estimating annual O&M costs for proposed services with similar characteristics, including transit mode (e.g., Bus Rapid Transit or streetcar) and physical configuration (e.g., fully featured stations versus more minimalist stops). To use the model, a conceptual design, operating plan and estimated operating speeds for the alternative must first be developed. Variables (e.g., number of annual revenue service hours required to operate the service, or numbers of stations) can then be input, or multiplied by unit costs. Total O&M costs are estimated by summing the costs estimated for each variable. Costs may be escalated to a horizon year (e.g., year of opening) by applying an inflation factor, or different factors for each variable. For this study, cost estimates will be in baseline (year 2011) dollars.

This document primarily serves to identify the variables and unit costs that will be used to estimate costs for each Nicollet-Central alternative, each of which features a different mode. Tables detailing the line item costs assigned to each variable can be found in the appendix of this document.

Note that while the multi-variable model described in this document will be used to estimate costs for Nicollet-Central alternatives, Metro Transit will identify for future use average costs per hours of revenue service for each mode based on the estimated costs for each alternative using the same mode in each of the three projects. Staff have indicated their preference for a single metric for use in conveying costs to policymakers.

2. Model Inputs

For the Nicollet-Central project, the following conceptual build alternatives have been developed:

- Enhanced bus between 41st Avenue NE and 46th Street S
- Modern streetcar between 41st Avenue NE and 46th Street S
- Preliminary modern streetcar starter between E Hennepin and Lake Street S (approximately 3 ½ miles)

For each of the alternatives, conceptual designs and operating plans have been developed. These designs and plans will provide variables that can be input into the cost model.

Variables common to all modes that can be derived from the operating plan include Annual Revenue Miles, Annual Revenue Hours, and Maximum Buses in Scheduled Service. Each of these can be calculated using the operating plan and estimated running times, which are based on the *Running Time Estimates Assumptions*. Operating plan elements include service spans, headways, and layover and recovery times.

The basic formula for conceptual estimation of revenue service hours is as follows:

$$\frac{(((Estimated\ one-way\ running\ time) \times 2 = Round-Trip\ Travel\ Time\ in\ Minutes) + Minutes\ of\ Layover\ and\ Recovery\ per\ Round\ Trip = Cycle\ Time\ in\ Minutes) / Scheduled\ Headway\ in\ Minutes = Vehicles\ Required) \times Hours\ in\ Time\ Period = Revenue\ Service\ Hours\ in\ Time\ Period}$$

So, for example:

- If the estimated one-way travel time were 30 minutes, the round-trip travel time would be 60 minutes, and if 10 minutes of layover and recovery time were required per round trip, cycle time would be 70 minutes.
- If the headway during the time period in question were 10 minutes, then seven vehicles would be required for operation.
- If the time period were three hours long (for example, 6 a.m. to 9 a.m.), then the total number of daily revenue service hours for the time period would be 21.

Total numbers of revenue service hours for different time periods can be summed to arrive at daily totals (for example, 21 during the weekday AM peak period, 42 during the mid-day, and 21 during the PM peak period, for a total of 84) and these can be multiplied by numbers of days in a year (for example, 255 weekdays) to arrive at annual totals (in this example, 21,336 for weekdays; this would be added to Saturday, Sunday and holiday totals to arrive at a combined total).

Miles can be calculated by developing conceptual schedules based on the service plan, then multiplying numbers of trips by route length. Peak vehicle requirements, meanwhile, can be determined through the process previously described, simply by identifying the period in which the greatest number of vehicles is required.

Other variables, such as maintenance garages, operating divisions, transit centers, numbers of ticket machines and validators, numbers of stops and intersections, and route miles can be identified using conceptual designs.

3. Modes and Model Sources

The Nicollet-Central operating and maintenance cost estimation methodology is based on previously developed methodologies including the Metro Transit cost model developed for Central Corridor LRT Preliminary Engineering (which is used to estimate costs for conventional bus service as well as Light Rail Transit) and modifications made to that model for estimation of Bus Rapid Transit (BRT)-specific costs in the Arterial Transitway Corridors Study (ATCS). Additional modifications have been made for this study: Additional unit costs have been identified for BRT, including costs specific to arterial and highway BRT, and for streetcars, the Metro Transit LRT model has been adapted with modifications. These modifications are detailed in the appendix of this document.

The Nicollet-Central alternatives include conventional bus, enhanced bus, and streetcar alternatives. Arterial BRT characteristics as expressed in the cost model variables (and as originally developed for the Arterial Transitways Corridor Study) are generally consistent with elements of enhanced bus as it has been defined for the Nicollet-Central study; for this reason, arterial BRT variables and unit costs will be used to estimate costs for the enhanced bus alternative, with one exception: the BRT variable “BRT Route Miles,” which assumes existence of exclusive right-of-way for transit, will not be included, as the Nicollet-Central enhanced bus alternatives do not include exclusive right-of-way.

4. Variables and Unit Costs for Each Mode

Cost model variables and unit costs for each mode are shown in Table 1. These are the figures that, in combination with conceptual design and operating plan outputs, will be used to estimate costs for the Nicollet-Central alternatives. Note that for conventional bus, some figures vary according to vehicle type. Also note that for Enhanced Bus, costs for BRT guideway maintenance have not been included, as the enhanced bus alternatives do not include exclusive right-of-way.

Nicollet-Central Transit Alternatives

Table 1: Primary Sources for O&M Cost Estimation by Mode

Mode	Variables	Unit Costs
Conventional Bus	<ul style="list-style-type: none"> • Annual Revenue Bus Miles (40' bus) • Annual Revenue Bus Miles (articulated bus) • Annual Revenue Bus Hours • Maximum Number of Buses Operated in Service • Number of Maintenance Garages • Number of Operating Divisions • Number of Transit Centers 	<ul style="list-style-type: none"> • \$3.05 • \$3.55 • \$63.02 • \$38,730 • \$1,636,509 • \$1,323,806 • \$649,129
Enhanced Bus	<ul style="list-style-type: none"> • Annual Revenue Bus Miles (40' bus) • Annual Revenue Bus Miles (articulated bus) • Annual Revenue Bus Hours • Maximum Number of Buses Operated in Service • Number of Maintenance Garages • Number of Operating Divisions • Number of Transit Centers • Number of Ticket Vending Machines (TVMs) • Number of GoTo Validators • Number of Fleet Buses without Fareboxes • Number of Directional Stops (Snow Removal, Maintenance, and ITS/Real-Time Arrival) • Number of Intersections with TSP • Annual Revenue Bus Hours (Additional Cost for Police/Fare Enforcement) 	<ul style="list-style-type: none"> • \$3.05 • \$3.55 • \$63.02 • \$38,730 • \$1,636,509 • \$1,323,806 • \$649,129 • \$10,000 • \$150 • -\$2,000 • \$8,100 (\$3,500 + \$2,000 + \$2,600) • \$2,800 • \$12.23
Modern Streetcar	<ul style="list-style-type: none"> • Annual Revenue Train Hours • Annual Revenue Car Miles • Maximum Number of Cars Operated in Service • Directional Track-Miles • Number of Train Yards • Number of Ticket Vending Machines (TVMs) • Number of GoTo Validators • Number of Fleet Buses without Fareboxes • Number of Directional Stops (Snow Removal, Maintenance, and ITS/Real-Time Arrival) • Number of Intersections with TSP • Annual Revenue Bus Hours (Additional Cost for Police/Fare Enforcement) 	<ul style="list-style-type: none"> • \$164.72 • \$2.00 • \$57,387 • \$95,139 • \$1,071,986 • \$10,000 • \$150 • -\$2,000 • \$8,100 (\$3,500 + \$2,000 + \$2,600) • \$2,800 • \$12.23

5. Appendix A: Metro Transit Local Bus O&M Cost Model

		Line Item	Supply Variable	Percent Allocation	Cost	Supply Units	Resource Variable	Resource Units	Resource / Supply	Base year resource unit cost	Inflation	Resource Unit Cost	Supply Unit Cost
1. Executive													
Internal Audit													
		Metro Council Labor & Fringe Benefits	Peak Bus	100.00%	\$145,823	741	Peak Bus	741	1.0	\$196.79	2.99%	\$202.68	\$202.68
		Metro Council Other Expenses	Peak Bus	100.00%	\$8,239	741	Peak Bus	741	1.0	\$11.12	2.99%	\$11.45	\$11.45
Executive													
		Administrative Regular Pay	Peak Bus	100.00%	\$660,042	741	Work Hours	17,263	23.3	\$38.23	2.99%	\$39.38	\$917.38
		Administrative Overtime	Peak Bus	100.00%	\$10,518	741	Work Hours	316	0.4	\$33.28	2.99%	\$34.27	\$14.62
		Clerical Regular Pay	Peak Bus	100.00%	\$112,622	741	Peak Bus	741	1.0	\$151.99	2.99%	\$156.53	\$156.53
		Clerical Overtime	Peak Bus	100.00%	\$18,106	741	Peak Bus	741	1.0	\$24.44	2.99%	\$25.17	\$25.17
		Fringe Benefits	Peak Bus	100.00%	\$806,990	741	Work Hours	7,528	10.2	\$107.20	2.99%	\$110.40	\$1,121.62
		Metro Council Labor & Fringe Benefits	Peak Bus	100.00%	\$1,450,152	741	Peak Bus	741	1.0	\$1,957.02	2.99%	\$2,015.54	\$2,015.54
		Metro Council Other Expenses	Peak Bus	100.00%	\$1,486,454	741	Peak Bus	741	1.0	\$2,006.01	2.99%	\$2,065.99	\$2,065.99
		Contract Services	Peak Bus	100.00%	\$89,126	741	Peak Bus	741	1.0	\$120.28	2.99%	\$123.87	\$123.87
		Materials & Supplies	Peak Bus	100.00%	\$117,127	741	Peak Bus	741	1.0	\$158.07	2.99%	\$162.79	\$162.79
		Utilities	Peak Bus	100.00%	\$310,985	741	Peak Bus	741	1.0	\$419.68	2.99%	\$432.23	\$432.23
		Miscellaneous/Other	Peak Bus	100.00%	\$190,975	741	Peak Bus	741	1.0	\$257.73	2.99%	\$265.43	\$265.43
		Leases & Rentals	Peak Bus	100.00%	\$0	741	Peak Bus	741	1.0	\$0.00	2.99%	\$0.00	\$0.00
Police/Security													
		Administrative Regular Pay (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$1,489,601	1,949,070	Work Hours	194,966	0.1	\$7.64	2.99%	\$7.87	\$0.79
		Administrative Regular Pay (50% driven by Peak Bus)	Peak Bus	50.00%	\$1,489,601	741	Work Hours	194,966	263.1	\$7.64	2.99%	\$7.87	\$2,070.37
		Administrative Overtime (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$133,638	1,949,070	Work Hours	14,588	0.0	\$9.16	2.99%	\$9.43	\$0.07
		Administrative Overtime (50% driven by Peak Bus)	Peak Bus	50.00%	\$133,638	741	Work Hours	14,588	19.7	\$9.16	2.99%	\$9.43	\$185.74
		Clerical Regular Pay	Peak Bus	100.00%	\$0	741	Work Hours	0	0.0	\$0.00	2.99%	\$0.00	\$0.00
		Clerical Overtime	Peak Bus	100.00%	\$0	741	Work Hours	0	0.0	\$0.00	2.99%	\$0.00	\$0.00
		Fringe Benefits (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$1,285,280	1,949,070	Work Hours	9,583	0.0	\$134.13	2.99%	\$138.14	\$0.68
		Fringe Benefits (50% driven by Peak Bus)	Peak Bus	50.00%	\$1,285,280	741	Work Hours	9,583	12.9	\$134.13	2.99%	\$138.14	\$1,786.38
		Contract Services	Maintenance Garages	100.00%	\$139,383	6	Maintenance Garages	6	1.0	\$23,230.43	2.99%	\$23,925.02	\$23,925.02
		Materials & Supplies	Peak Bus	100.00%	\$100,168	741	Peak Bus	741	1.0	\$135.18	2.99%	\$139.22	\$139.22
		Utilities	Peak Bus	100.00%	\$40,479	741	Peak Bus	741	1.0	\$54.63	2.99%	\$56.26	\$56.26
		Miscellaneous/Other	Peak Bus	100.00%	\$6,668	741	Peak Bus	741	1.0	\$9.00	2.99%	\$9.27	\$9.27
		Leases & Rentals	Peak Bus	100.00%	\$0	741	Peak Bus	741	1.0	\$0.00	2.99%	\$0.00	\$0.00



Nicollet-Central Transit Alternatives

	Safety												
		Administrative Regular Pay (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$239,996	1,949,070	Work Hours	14,229	0.0	\$16.87	2.99%	\$17.37	\$0.13
		Administrative Regular Pay (50% driven by Peak Bus)	Peak Bus	50.00%	\$239,996	741	Work Hours	14,229	19.2	\$16.87	2.99%	\$17.37	\$333.57
		Administrative Overtime (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$19,760	1,949,070	Work Hours	922	0.0	\$21.44	2.99%	\$22.08	\$0.01
		Administrative Overtime (50% driven by Peak Bus)	Peak Bus	50.00%	\$19,760	741	Work Hours	922	1.2	\$21.44	2.99%	\$22.08	\$27.46
		Fringe Benefits (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$174,626	1,949,070	Work Hours	1,000	0.0	\$174.65	2.99%	\$179.88	\$0.09
		Fringe Benefits (50% driven by Peak Bus)	Peak Bus	50.00%	\$174,626	741	Work Hours	1,000	1.3	\$174.65	2.99%	\$179.88	\$242.71
		Contract Services	Peak Bus	100.00%	\$1,674	741	Peak Bus	741	1.0	\$2.26	2.99%	\$2.33	\$2.33
		Materials & Supplies	Peak Bus	100.00%	\$5,153	741	Peak Bus	741	1.0	\$6.95	2.99%	\$7.16	\$7.16
		Utilities	Peak Bus	100.00%	\$184	741	Peak Bus	741	1.0	\$0.25	2.99%	\$0.26	\$0.26
		Miscellaneous/Other	Peak Bus	100.00%	\$12,678	741	Peak Bus	741	1.0	\$17.11	2.99%	\$17.62	\$17.62
		Leases & Rentals	Peak Bus	100.00%	\$0	741	Peak Bus	741	1.0	\$0.00	2.99%	\$0.00	\$0.00
2. Administration													
Customer Svc. & Public Relations													
Customer Relations													
		Administrative Regular Pay	Peak Bus	100.00%	\$174,245	741	Work Hours	6,489	8.8	\$26.85	2.99%	\$27.65	\$242.18
		Administrative Overtime	Peak Bus	100.00%	\$1,348	741	Work Hours	57	0.1	\$23.76	2.99%	\$24.47	\$1.87
		Clerical Regular Pay	Peak Bus	100.00%	\$152,191	741	Work Hours	8,818	11.9	\$17.26	2.99%	\$17.78	\$211.53
		Clerical Overtime	Peak Bus	100.00%	\$1,570	741	Work Hours	61	0.1	\$25.57	2.99%	\$26.33	\$2.18
		Fringe	Peak Bus	100.00%	\$234,970	741	Work Hours	1,216	1.6	\$193.27	2.99%	\$199.05	\$326.58
		Contract Services	Peak Bus	100.00%	\$2,329	741	Peak Bus	741	1.0	\$3.14	2.99%	\$3.24	\$3.24
		Materials & Supplies	Peak Bus	100.00%	\$10,636	741	Peak Bus	741	1.0	\$14.35	2.99%	\$14.78	\$14.78
		Utilities	Peak Bus	100.00%	\$0	741	Peak Bus	741	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Miscellaneous/Other	Peak Bus	100.00%	\$4,151	741	Peak Bus	741	1.0	\$5.60	2.99%	\$5.77	\$5.77
Transit Info Center													
		Administrative Regular Pay	Transit Center	100.00%	\$430,525	15	Work Hours	16,130	1075.4	\$26.69	2.99%	\$27.49	\$29,559.87
		Administrative Overtime	Transit Center	100.00%	\$8,012	15	Work Hours	276	18.4	\$29.03	2.99%	\$29.90	\$550.10
		Clerical Regular Pay	Transit Center	100.00%	\$1,104,822	15	Work Hours	59,981	3998.8	\$18.42	2.99%	\$18.97	\$75,857.06
		Clerical Overtime	Transit Center	100.00%	\$22,345	15	Work Hours	782	52.1	\$28.59	2.99%	\$29.44	\$1,534.20
		Fringe	Transit Center	100.00%	\$1,157,006	15	Work Hours	6,547	436.5	\$176.71	2.99%	\$182.00	\$79,440.06
		Contract Services	Transit Center	100.00%	\$60,980	15	Transit Center	15	1.0	\$4,065.33	2.99%	\$4,186.89	\$4,186.89
		Materials & Supplies	Transit Center	100.00%	\$166,688	15	Transit Center	15	1.0	\$11,112.51	2.99%	\$11,444.77	\$11,444.77
		Utilities	Transit Center	100.00%	\$1,948	15	Transit Center	15	1.0	\$129.85	2.99%	\$133.74	\$133.74
		Miscellaneous/Other	Transit Center	100.00%	\$2,026	15	Transit Center	15	1.0	\$135.07	2.99%	\$139.11	\$139.11
		Leases & Rentals	Transit Center	100.00%	\$1,811	15	Transit Center	15	1.0	\$120.73	2.99%	\$124.34	\$124.34
Marketing													
		Administrative Regular Pay (75% driven by Peak Bus)	Peak Bus	75.00%	\$497,500	741	Work Hours	25,781	34.8	\$19.30	2.99%	\$19.87	\$691.46
		Administrative Regular Pay (25% driven by Transit Center)	Transit Center	25.00%	\$165,833	15	Work Hours	25,781	1718.7	\$6.43	2.99%	\$6.62	\$11,386.11
		Administrative Overtime (75% driven by Peak Bus)	Peak Bus	75.00%	\$7,629	741	Work Hours	371	0.5	\$20.59	2.99%	\$21.21	\$10.60

		Administrative Overtime (25% driven by Transit Center)	Transit Center	25.00%	\$2,543	15	Work Hours	371	24.7	\$6.86	2.99%	\$7.07	\$174.61
		Clerical Regular Pay (75% driven by Peak Bus)	Peak Bus	75.00%	\$27,941	741	Work Hours	1,991	2.7	\$14.03	2.99%	\$14.45	\$38.83
		Clerical Regular Pay (25% driven by Transit Center)	Transit Center	25.00%	\$9,314	15	Work Hours	1,991	132.7	\$4.68	2.99%	\$4.82	\$639.47
		Clerical Overtime (75% driven by Peak Bus)	Peak Bus	75.00%	\$19	741	Work Hours	1	0.0	\$20.84	2.99%	\$21.46	\$0.03
		Clerical Overtime (25% driven by Transit Center)	Transit Center	25.00%	\$6	15	Work Hours	1	0.1	\$6.95	2.99%	\$7.15	\$0.44
		Fringe (75% driven by Peak Bus)	Peak Bus	75.00%	\$397,265	741	Work Hours	1,714	2.3	\$231.76	2.99%	\$238.69	\$552.15
		Fringe (25% driven by Transit Center)	Transit Center	25.00%	\$132,422	15	Work Hours	1,714	114.3	\$77.25	2.99%	\$79.56	\$9,092.06
		Metro Council Labor & Fringe Benefits (75% driven by Peak Bus)	Peak Bus	75.00%	\$83,185	741	Peak Bus	741	1.0	\$112.26	2.99%	\$115.62	\$115.62
		Metro Council Labor & Fringe Benefits (25% driven by Transit Center)	Transit Center	25.00%	\$27,728	15	Transit Center	15	1.0	\$1,848.55	2.99%	\$1,903.82	\$1,903.82
		Metro Council Other Expenses (75% driven by Peak Bus)	Peak Bus	75.00%	\$24,877	741	Peak Bus	741	1.0	\$33.57	2.99%	\$34.58	\$34.58
		Metro Council Other Expenses (25% driven by Transit Center)	Transit Center	25.00%	\$8,292	15	Transit Center	15	1.0	\$552.81	2.99%	\$569.34	\$569.34
		Contract Services	Peak Bus	100.00%	\$1,361,127	741	Peak Bus	741	1.0	\$1,836.88	2.99%	\$1,891.80	\$1,891.80
		Materials & Supplies	Peak Bus	100.00%	\$396,611	741	Peak Bus	741	1.0	\$535.24	2.99%	\$551.24	\$551.24
		Utilities	Peak Bus	100.00%	\$0	741	Peak Bus	741	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Advertising/Promo/Media	Peak Bus	100.00%	\$932,982	741	Peak Bus	741	1.0	\$1,259.09	2.99%	\$1,296.73	\$1,296.73
		Miscellaneous/Other	Peak Bus	100.00%	\$387,969	741	Peak Bus	741	1.0	\$523.58	2.99%	\$539.23	\$539.23
		Leases & Rentals	Peak Bus	100.00%	\$74,071	741	Peak Bus	741	1.0	\$99.96	2.99%	\$102.95	\$102.95
		Service Development											
		Administrative Regular Pay (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$537,912	1,949,070	Work Hours	36,264	0.0	\$14.83	2.99%	\$15.28	\$0.28
		Administrative Regular Pay (50% driven by Peak Bus)	Peak Bus	50.00%	\$537,912	741	Work Hours	36,264	48.9	\$14.83	2.99%	\$15.28	\$747.63
		Administrative Overtime (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$11,362	1,949,070	Work Hours	694	0.0	\$16.38	2.99%	\$16.86	\$0.01
		Administrative Overtime (50% driven by Peak Bus)	Peak Bus	50.00%	\$11,362	741	Work Hours	694	0.9	\$16.38	2.99%	\$16.86	\$15.79
		Clerical Regular Pay (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$168,998	1,949,070	Work Hours	15,022	0.0	\$11.25	2.99%	\$11.59	\$0.09
		Clerical Regular Pay (50% driven by Peak Bus)	Peak Bus	50.00%	\$168,998	741	Work Hours	15,022	20.3	\$11.25	2.99%	\$11.59	\$234.89
		Clerical Overtime (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$3,757	1,949,070	Work Hours	241	0.0	\$15.58	2.99%	\$16.04	\$0.00
		Clerical Overtime (50% driven by Peak Bus)	Peak Bus	50.00%	\$3,757	741	Work Hours	241	0.3	\$15.58	2.99%	\$16.04	\$5.22
		Fringe Benefits (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$542,460	1,949,070	Work Hours	8,217	0.0	\$66.02	2.99%	\$67.99	\$0.29
		Fringe Benefits (50% driven by Peak Bus)	Peak Bus	50.00%	\$542,460	741	Work Hours	8,217	11.1	\$66.02	2.99%	\$67.99	\$753.95
		Contract Services	Peak Bus	100.00%	\$307	741	Peak Bus	741	1.0	\$0.41	2.99%	\$0.43	\$0.43
		Materials & Supplies	Peak Bus	100.00%	\$669	741	Peak Bus	741	1.0	\$0.90	2.99%	\$0.93	\$0.93
		Utilities	Peak Bus	100.00%	\$2,449	741	Peak Bus	741	1.0	\$3.31	2.99%	\$3.40	\$3.40
		Miscellaneous/Other	Peak Bus	100.00%	\$8,788	741	Peak Bus	741	1.0	\$11.86	2.99%	\$12.21	\$12.21
		Finance											
		Mechanic Regular Pay (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$460,667	1,949,070	Work Hours	37,792	0.0	\$12.19	2.99%	\$12.55	\$0.24
		Mechanic Regular Pay (50% driven by Peak Bus)	Peak Bus	50.00%	\$460,667	741	Work Hours	37,792	51.0	\$12.19	2.99%	\$12.55	\$640.27
		Mechanic Overtime (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$24,279	1,949,070	Work Hours	1,314	0.0	\$18.48	2.99%	\$19.03	\$0.01
		Mechanic Overtime (50% driven by Peak Bus)	Peak Bus	50.00%	\$24,279	741	Work Hours	1,314	1.8	\$18.48	2.99%	\$19.03	\$33.74
		Administrative Regular Pay (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$947,819	1,949,070	Work Hours	56,884	0.0	\$16.66	2.99%	\$17.16	\$0.50
		Administrative Regular Pay (50% driven by Peak Bus)	Peak Bus	50.00%	\$947,819	741	Work Hours	56,884	76.8	\$16.66	2.99%	\$17.16	\$1,317.35
		Administrative Overtime (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$14,671	1,949,070	Work Hours	954	0.0	\$15.37	2.99%	\$15.83	\$0.01

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		Administrative Overtime (50% driven by Peak Bus)	Peak Bus	50.00%	\$14,671	741	Work Hours	954	1.3	\$15.37	2.99%	\$15.83	\$20.39
		Clerical Regular Pay (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$720,145	1,949,070	Work Hours	68,305	0.0	\$10.54	2.99%	\$10.86	\$0.38
		Clerical Regular Pay (50% driven by Peak Bus)	Peak Bus	50.00%	\$720,145	741	Work Hours	68,305	92.2	\$10.54	2.99%	\$10.86	\$1,000.91
		Clerical Overtime (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$110,084	1,949,070	Work Hours	7,010	0.0	\$15.70	2.99%	\$16.17	\$0.06
		Clerical Overtime (50% driven by Peak Bus)	Peak Bus	50.00%	\$110,084	741	Work Hours	7,010	9.5	\$15.70	2.99%	\$16.17	\$153.00
		Fringe (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$1,637,713	1,949,070	Work Hours	15,317	0.0	\$106.92	2.99%	\$110.12	\$0.87
		Fringe (50% driven by Peak Bus)	Peak Bus	50.00%	\$1,637,713	741	Work Hours	15,317	20.7	\$106.92	2.99%	\$110.12	\$2,276.22
		Metro Council Labor & Fringe Benefits (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$371,152	1,949,070	Rev Hrs	1,949,070	1.0	\$0.19	2.99%	\$0.20	\$0.20
		Metro Council Labor & Fringe Benefits (50% driven by Peak Bus)	Peak Bus	50.00%	\$371,152	741	Peak Bus	741	1.0	\$500.88	2.99%	\$515.86	\$515.86
		Metro Council Other Expenses (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$82,859	1,949,070	Rev Hrs	1,949,070	1.0	\$0.04	2.99%	\$0.04	\$0.04
		Metro Council Other Expenses (50% driven by Peak Bus)	Peak Bus	50.00%	\$82,859	741	Peak Bus	741	1.0	\$111.82	2.99%	\$115.16	\$115.16
		Contract Services (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$302,368	1,949,070	Rev Hrs	1,949,070	1.0	\$0.16	2.99%	\$0.16	\$0.16
		Contract Services (50% driven by Peak Bus)	Peak Bus	50.00%	\$302,368	741	Peak Bus	741	1.0	\$408.05	2.99%	\$420.25	\$420.25
		Materials & Supplies (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$444,210	1,949,070	Rev Hrs	1,949,070	1.0	\$0.23	2.99%	\$0.23	\$0.23
		Materials & Supplies (50% driven by Peak Bus)	Peak Bus	50.00%	\$444,210	741	Peak Bus	741	1.0	\$599.47	2.99%	\$617.40	\$617.40
		Utilities (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$33,190	1,949,070	Rev Hrs	1,949,070	1.0	\$0.02	2.99%	\$0.02	\$0.02
		Utilities (50% driven by Peak Bus)	Peak Bus	50.00%	\$33,190	741	Peak Bus	741	1.0	\$44.79	2.99%	\$46.13	\$46.13
		Miscellaneous/Other (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$24,863	1,949,070	Rev Hrs	1,949,070	1.0	\$0.01	2.99%	\$0.01	\$0.01
		Miscellaneous/Other (50% driven by Peak Bus)	Peak Bus	50.00%	\$24,863	741	Peak Bus	741	1.0	\$33.55	2.99%	\$34.56	\$34.56
		Leases & Rentals (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$32,864	1,949,070	Rev Hrs	1,949,070	1.0	\$0.02	2.99%	\$0.02	\$0.02
		Leases & Rentals (50% driven by Peak Bus)	Peak Bus	50.00%	\$32,864	741	Peak Bus	741	1.0	\$44.35	2.99%	\$45.68	\$45.68
		Purchasing											
		Administrative Regular Pay (50% driven by Total Rev Miles)	Total Revenue Miles	50.00%	\$0	22,410,461	Total Revenue Miles	22,410,461	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Administrative Regular Pay (50% 50% driven by Total Garage)	Maintenance Garages	50.00%	\$0	6	Maintenance Garages	6	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Administrative Overtime (50% driven by Total Rev Miles)	Total Revenue Miles	50.00%	\$0	22,410,461	Total Revenue Miles	22,410,461	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Administrative Overtime (50% 50% driven by Total Garage)	Maintenance Garages	50.00%	\$0	6	Maintenance Garages	6	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Clerical Regular Pay (50% driven by Total Rev Miles)	Total Revenue Miles	50.00%	\$0	22,410,461	Total Revenue Miles	22,410,461	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Clerical Regular Pay (50% 50% driven by Total Garage)	Maintenance Garages	50.00%	\$0	6	Maintenance Garages	6	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Clerical Overtime (50% driven by Total Rev Miles)	Total Revenue Miles	50.00%	\$0	22,410,461	Total Revenue Miles	22,410,461	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Clerical Overtime (50% 50% driven by Total Garage)	Maintenance Garages	50.00%	\$0	6	Maintenance Garages	6	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Fringe (50% driven by Total Rev Miles)	Total Revenue Miles	50.00%	\$0	22,410,461	Total Revenue Miles	22,410,461	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Fringe (50% driven by Total Garage)	Maintenance Garages	50.00%	\$0	6	Maintenance Garages	6	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Metro Council Labor & Fringe Benefits (50% driven by	Total Revenue	50.00%	\$374,911	22,410,461	Total Revenue	22,410,461	1.0	\$0.02	2.99%	\$0.02	\$0.02

		Total Rev Miles)	Miles			1	Miles	1				
		Metro Council Labor & Fringe Benefits (49.4% driven by Non-Artic Rev Miles)	Maintenance Garages	50.00%	\$374,911	6	Maintenance Garages	6	1.0	\$62,485.08	2.99%	\$64,353.39
		Metro Council Other Expenses	Maintenance Garages	100.00%	\$23,997	6	Maintenance Garages	6	1.0	\$3,999.50	2.99%	\$4,119.09
		Contract Services	Maintenance Garages	100.00%	\$0	6	Maintenance Garages	6	1.0	\$0.00	2.99%	\$0.00
		Materials & Supplies	Maintenance Garages	100.00%	\$0	6	Maintenance Garages	6	1.0	\$0.00	2.99%	\$0.00
		Utilities	Maintenance Garages	100.00%	\$0	6	Maintenance Garages	6	1.0	\$0.00	2.99%	\$0.00
		Miscellaneous/Other	Maintenance Garages	100.00%	\$13,563	6	Maintenance Garages	6	1.0	\$2,260.50	2.99%	\$2,328.09
Human Resources												
		Metro Council Labor & Fringe Benefits (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$955,740	1,949,070	Rev Hrs	1,949,070	1.0	\$0.49	2.99%	\$0.51
		Metro Council Labor & Fringe Benefits (50% driven by Total Rev Miles)	Total Revenue Miles	50.00%	\$955,740	22,410,461	Total Revenue Miles	22,410,461	1.0	\$0.04	2.99%	\$0.04
		Metro Council Other Expenses (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$307,545	1,949,070	Rev Hrs	1,949,070	1.0	\$0.16	2.99%	\$0.16
		Metro Council Other Expenses (50% driven by Total Rev Miles)	Total Revenue Miles	50.00%	\$307,545	22,410,461	Total Revenue Miles	22,410,461	1.0	\$0.01	2.99%	\$0.01
		Contract Services	Maintenance Garages	100.00%	\$0	6	Maintenance Garages	6	1.0	\$0.00	2.99%	\$0.00
		Other Materials & Supplies	Maintenance Garages	100.00%	\$0	6	Maintenance Garages	6	1.0	\$0.00	2.99%	\$0.00
Information Services												
		Metro Council Labor & Fringe Benefits (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$1,709,587	1,949,070	Rev Hrs	1,949,070	1.0	\$0.88	2.99%	\$0.90
		Metro Council Labor & Fringe Benefits (50% driven by Total Rev Miles)	Total Revenue Miles	50.00%	\$1,709,587	22,410,461	Total Revenue Miles	22,410,461	1.0	\$0.08	2.99%	\$0.08
		Metro Council Other Expenses (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$1,921,016	1,949,070	Rev Hrs	1,949,070	1.0	\$0.99	2.99%	\$1.02
		Metro Council Other Expenses (50% driven by Total Rev Miles)	Total Revenue Miles	50.00%	\$1,921,016	22,410,461	Total Revenue Miles	22,410,461	1.0	\$0.09	2.99%	\$0.09
		Contract Services (50% driven by Rev Hrs)	Rev Hrs	50.00%	\$0	1,949,070	Rev Hrs	1,949,070	1.0	\$0.00	2.99%	\$0.00
		Contract Services (50% driven by Total Rev Miles)	Total Revenue Miles	50.00%	\$0	22,410,461	Total Revenue Miles	22,410,461	1.0	\$0.00	2.99%	\$0.00
		Other Materials & Supplies	Transit Center	100.00%	\$0	15	Transit Center	15	1.0	\$0.00	2.99%	\$0.00
Engineering & Facilities Admin												
		Administrative Regular Pay (50% driven by Total Garage)	Maintenance Garages	50.00%	\$109,618	6	Work Hours	6,852	1142.0	\$16.00	2.99%	\$16.48
		Administrative Regular Pay (50% driven by Transit Center)	Transit Center	50.00%	\$109,618	15	Work Hours	6,852	456.8	\$16.00	2.99%	\$16.48
		Administrative Overtime (50% driven by Total Garage)	Maintenance Garages	50.00%	\$5,955	6	Work Hours	360	60.0	\$16.54	2.99%	\$17.03
		Administrative Overtime (50% driven by Transit Center)	Transit Center	50.00%	\$5,955	15	Work Hours	360	24.0	\$16.54	2.99%	\$17.03
		Fringe (50% driven by Total Garage)	Maintenance Garages	50.00%	\$187,944	6	Work Hours	3,436	572.7	\$54.69	2.99%	\$56.33

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			Fringe (50% driven by Transit Center)	Transit Center	50.00%	\$187,944	15	Work Hours	3,436	229.1	\$54.69	2.99%	\$56.33	\$12,904.20
			Contract Services	Maintenance Garages	100.00%	\$6,626	6	Maintenance Garages	6	1.0	\$1,104.33	2.99%	\$1,137.35	\$1,137.35
			Materials & Supplies	Maintenance Garages	100.00%	\$10,162	6	Maintenance Garages	6	1.0	\$1,693.67	2.99%	\$1,744.31	\$1,744.31
			Utilities	Maintenance Garages	100.00%	\$8,563	6	Maintenance Garages	6	1.0	\$1,427.17	2.99%	\$1,469.84	\$1,469.84
			Miscellaneous/Other	Maintenance Garages	100.00%	\$98,100	6	Maintenance Garages	6	1.0	\$16,350.00	2.99%	\$16,838.87	\$16,838.87
			Leases & Rentals	Maintenance Garages	100.00%	\$17,671	6	Maintenance Garages	6	1.0	\$2,945.17	2.99%	\$3,033.23	\$3,033.23
			System Facilities Engineering											
			Contract Services	Maintenance Garages	100.00%	\$345,380	6	Maintenance Garages	6	1.0	\$57,563.33	2.99%	\$59,284.48	\$59,284.48
			Materials & Supplies	Maintenance Garages	100.00%	\$41,483	6	Maintenance Garages	6	1.0	\$6,913.83	2.99%	\$7,120.56	\$7,120.56
			Utilities	Maintenance Garages	100.00%	\$16,988	6	Maintenance Garages	6	1.0	\$2,831.33	2.99%	\$2,915.99	\$2,915.99
			Miscellaneous/Other	Maintenance Garages	100.00%	\$430	6	Maintenance Garages	6	1.0	\$71.67	2.99%	\$73.81	\$73.81
			Leases & Rentals	Maintenance Garages	100.00%	\$123,625	6	Maintenance Garages	6	1.0	\$20,604.17	2.99%	\$21,220.23	\$21,220.23
			Garage Building Maintenance											
			Mechanic Regular Pay	Maintenance Garages	100.00%	\$1,642,920	6	Work Hours	69,763	11627.2	\$23.55	2.99%	\$24.25	\$282,007.22
			Mechanic Overtime	Maintenance Garages	100.00%	\$157,095	6	Work Hours	3,916	652.7	\$40.12	2.99%	\$41.31	\$26,965.36
			Fringe	Maintenance Garages	100.00%	\$1,298,445	6	Work Hours	6,957	1159.5	\$186.64	2.99%	\$192.22	\$222,878.08
			Contract Services	Maintenance Garages	100.00%	\$420,047	6	Maintenance Garages	6	1.0	\$70,007.83	2.99%	\$72,101.07	\$72,101.07
			Materials & Supplies	Maintenance Garages	100.00%	\$694,174	6	Maintenance Garages	6	1.0	\$115,695.67	2.99%	\$119,154.97	\$119,154.97
			Utilities	Maintenance Garages	100.00%	\$87,949	6	Maintenance Garages	6	1.0	\$14,658.17	2.99%	\$15,096.45	\$15,096.45
			Miscellaneous/Other	Maintenance Garages	100.00%	\$14,742	6	Maintenance Garages	6	1.0	\$2,457.00	2.99%	\$2,530.46	\$2,530.46
			Leases & Rentals	Maintenance Garages	100.00%	\$4,804	6	Maintenance Garages	6	1.0	\$800.67	2.99%	\$824.61	\$824.61
			Other Facilities Maintenance											
			Mechanic Regular Pay	Transit Center	100.00%	\$775,906	15	Work Hours	32,361	2157.4	\$23.98	2.99%	\$24.69	\$53,273.71
			Mechanic Overtime	Transit Center	100.00%	\$67,011	15	Work Hours	1,778	118.6	\$37.68	2.99%	\$38.81	\$4,600.98
			Fringe	Transit Center	100.00%	\$587,018	15	Work Hours	2,949	196.6	\$199.05	2.99%	\$205.00	\$40,304.66
			Contract Services	Transit Center	100.00%	\$882,450	15	Transit Center	15	1.0	\$58,830.00	2.99%	\$60,589.02	\$60,589.02
			Materials & Supplies	Transit Center	100.00%	\$225,913	15	Transit Center	15	1.0	\$15,060.8	2.99%	\$15,511.1	\$15,511.1

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		Utilities	Transit Center	100.00%	\$796,369	15	Transit Center	15	1.0	\$53,091.27	2.99%	\$54,678.70	\$54,678.70
		Miscellaneous/Other	Transit Center	100.00%	\$440	15	Transit Center	15	1.0	\$29.33	2.99%	\$30.21	\$30.21
		Leases & Rentals	Transit Center	100.00%	\$142,282	15	Transit Center	15	1.0	\$9,485.47	2.99%	\$9,769.08	\$9,769.08
Landscaping & Phone Admin													
		Other Leases & Rentals	Transit Center	100.00%	\$4,258	15	Transit Center	15	1.0	\$283.87	2.99%	\$292.35	\$292.35
		Metro Council Labor & Fringe Benefits	Transit Center	100.00%	\$0	15	Transit Center	15	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Metro Council Other Expenses	Transit Center	100.00%	\$0	15	Transit Center	15	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Utilities	Transit Center	100.00%	\$297	15	Transit Center	15	1.0	\$19.80	2.99%	\$20.39	\$20.39
4. Bus Operations													
Bus Transportation													
Bus Transportation Administration													
		Administrative Regular Pay (25% driven by Rev Hrs)	Rev Hrs	25.00%	\$108,561	1,949,070	Work Hours	12,814	0.0	\$8.47	2.99%	\$8.73	\$0.06
		Administrative Regular Pay (75% driven by Operating Garage)	Operating Divisions	75.00%	\$325,682	5	Work Hours	12,814	2562.8	\$25.42	2.99%	\$26.18	\$67,084.03
		Administrative Overtime (25% driven by Rev Hrs)	Rev Hrs	25.00%	\$558	1,949,070	Work Hours	58	0.0	\$9.61	2.99%	\$9.90	\$0.00
		Administrative Overtime (75% driven by Operating Garage)	Operating Divisions	75.00%	\$1,673	5	Work Hours	58	11.6	\$28.84	2.99%	\$29.70	\$344.50
		Fringe (25% driven by Rev Hrs)	Rev Hrs	25.00%	\$87,848	1,949,070	Work Hours	959	0.0	\$91.58	2.99%	\$94.32	\$0.05
		Fringe (75% driven by Operating Garage)	Operating Divisions	75.00%	\$263,544	5	Work Hours	959	191.8	\$274.75	2.99%	\$282.97	\$54,284.79
		Contract Services	Operating Divisions	100.00%	\$82,228	5	Operating Divisions	5	1.0	\$16,445.60	2.99%	\$16,937.32	\$16,937.32
		Materials & Supplies	Operating Divisions	100.00%	\$57,581	5	Operating Divisions	5	1.0	\$11,516.20	2.99%	\$11,860.53	\$11,860.53
		Utilities	Operating Divisions	100.00%	\$28,078	5	Operating Divisions	5	1.0	\$5,615.60	2.99%	\$5,783.51	\$5,783.51
		Miscellaneous/Other	Operating Divisions	100.00%	\$49,847	5	Operating Divisions	5	1.0	\$9,969.40	2.99%	\$10,267.49	\$10,267.49
		Facility Leases	Operating Divisions	100.00%	\$13,121	5	Operating Divisions	5	1.0	\$2,624.20	2.99%	\$2,702.66	\$2,702.66
Operating Divisions (Garages)													
		Driver Regular Pay	Rev Hrs	100.00%	\$53,404,137	1,949,070	Work Hours	2,658,757	1.4	\$20.09	2.99%	\$20.69	\$28.22
		Driver Overtime	Rev Hrs	100.00%	\$7,746,731	1,949,070	Work Hours	224,695	0.1	\$34.48	2.99%	\$35.51	\$4.09
		Administrative Regular Pay (25% driven by Rev Hrs)	Rev Hrs	25.00%	\$366,286	1,949,070	Work Hours	42,107	0.0	\$8.70	2.99%	\$8.96	\$0.19
		Administrative Regular Pay (75% driven by Operating Garage)	Operating Divisions	75.00%	\$1,098,857	5	Work Hours	42,107	8421.3	\$26.10	2.99%	\$26.88	\$226,342.46
		Administrative Overtime (25% driven by Rev Hrs)	Rev Hrs	25.00%	\$14,568	1,949,070	Work Hours	1,741	0.0	\$8.37	2.99%	\$8.62	\$0.01
		Administrative Overtime (75% driven by Operating Garage)	Operating Divisions	75.00%	\$43,704	5	Work Hours	1,741	348.2	\$25.10	2.99%	\$25.85	\$9,002.15
		Clerical Regular Pay	Operating Divisions	100.00%	\$1,677,430	5	Work Hours	67,091	13418.1	\$25.00	2.99%	\$25.75	\$345,517.03
		Clerical Overtime	Operating	100.00%	\$500,310	5	Work Hours	13,202	2640.4	\$37.90	2.99%	\$39.03	\$103,053.



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			Divisions									85	
		Fringe (94.9% driven by Rev Hrs)	Rev Hrs	94.90%	\$40,407,832	1,949,070	Work Hours	232,397	0.1	\$173.87	2.99%	\$179.07	\$21.35
		Fringe (5.1% driven by Operating Garage)	Operating Divisions	5.10%	\$2,171,548	5	Work Hours	232,397	46479.5	\$9.34	2.99%	\$9.62	\$447,295.54
		Contract Services	Operating Divisions	100.00%	\$0	5	Operating Divisions	5	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Materials & Supplies	Operating Divisions	100.00%	\$106,398	5	Operating Divisions	5	1.0	\$21,279.60	2.99%	\$21,915.86	\$21,915.86
		Utilities	Operating Divisions	100.00%	\$3,133	5	Operating Divisions	5	1.0	\$626.60	2.99%	\$645.34	\$645.34
		Miscellaneous/Other	Operating Divisions	100.00%	\$3,732	5	Operating Divisions	5	1.0	\$746.40	2.99%	\$768.72	\$768.72
		District Street Supervisor											
		Administrative Regular Pay (25% driven by Rev Hr)	Rev Hrs	25.00%	\$371,092	1,949,070	Work Hours	47,959	0.0	\$7.74	2.99%	\$7.97	\$0.20
		Administrative Regular Pay (75% driven by Transit Center)	Transit Center	75.00%	\$1,113,277	15	Work Hours	47,959	3197.3	\$23.21	2.99%	\$23.91	\$76,437.58
		Administrative Overtime (25% driven by Rev Hr)	Rev Hrs	25.00%	\$75,282	1,949,070	Work Hours	6,802	0.0	\$11.07	2.99%	\$11.40	\$0.04
		Administrative Overtime (75% driven by Transit Center)	Transit Center	75.00%	\$225,845	15	Work Hours	6,802	453.5	\$33.20	2.99%	\$34.19	\$15,506.53
		Clerical Regular Pay (25% driven by Rev Hr)	Rev Hrs	25.00%	\$0	1,949,070	Work Hours	0	0.0	\$0.00	2.99%	\$0.00	\$0.00
		Clerical Regular Pay (75% driven by Transit Center)	Transit Center	75.00%	\$0	15	Work Hours	0	0.0	\$0.00	2.99%	\$0.00	\$0.00
		Fringe (25% driven by Rev Hr)	Rev Hrs	25.00%	\$322,856	1,949,070	Work Hours	3,889	0.0	\$83.02	2.99%	\$85.50	\$0.17
		Fringe (75% driven by Transit Center)	Transit Center	75.00%	\$968,569	15	Work Hours	3,889	259.3	\$249.05	2.99%	\$256.50	\$66,501.93
		Contract Services	Transit Center	100.00%	\$13,013	15	Transit Center	15	1.0	\$867.53	2.99%	\$893.47	\$893.47
		Materials & Supplies	Transit Center	100.00%	\$42,744	15	Transit Center	15	1.0	\$2,849.60	2.99%	\$2,934.80	\$2,934.80
		Utilities	Transit Center	100.00%	\$2,708	15	Transit Center	15	1.0	\$180.53	2.99%	\$185.93	\$185.93
		Miscellaneous/Other	Transit Center	100.00%	\$332	15	Transit Center	15	1.0	\$22.13	2.99%	\$22.80	\$22.80
		Leases & Rentals	Transit Center	100.00%	\$0	15	Transit Center	15	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Transit Control Center											
		Administrative Regular Pay (25% driven by Rev Hr)	Rev Hrs	25.00%	\$354,006	1,949,070	Work Hours	45,221	0.0	\$7.83	2.99%	\$8.06	\$0.19
		Administrative Regular Pay (75% driven by Peak Bus)	Peak Bus	75.00%	\$1,062,019	741	Work Hours	45,221	61.0	\$23.49	2.99%	\$24.19	\$1,476.08
		Administrative Overtime (25% driven by Rev Hr)	Rev Hrs	25.00%	\$52,147	1,949,070	Work Hours	4,728	0.0	\$11.03	2.99%	\$11.36	\$0.03
		Administrative Overtime (75% driven by Peak Bus)	Peak Bus	75.00%	\$156,441	741	Work Hours	4,728	6.4	\$33.09	2.99%	\$34.08	\$217.43
		Clerical Regular Pay (25% driven by Rev Hr)	Rev Hrs	25.00%	\$0	1,949,070	Work Hours	0	0.0	\$0.00	2.99%	\$0.00	\$0.00
		Clerical Regular Pay (75% driven by Peak Bus)	Peak Bus	75.00%	\$0	741	Work Hours	0	0.0	\$0.00	2.99%	\$0.00	\$0.00
		Clerical Overtime (25% driven by Rev Hr)	Rev Hrs	25.00%	\$0	1,949,070	Work Hours	0	0.0	\$0.00	2.99%	\$0.00	\$0.00
		Clerical Overtime (75% driven by Peak Bus)	Peak Bus	75.00%	\$0	741	Work Hours	0	0.0	\$0.00	2.99%	\$0.00	\$0.00
		Fringe (25% driven by Rev Hr)	Rev Hrs	25.00%	\$301,180	1,949,070	Work Hours	3,221	0.0	\$93.50	2.99%	\$96.30	\$0.16
		Fringe (75% driven by Peak Bus)	Peak Bus	75.00%	\$903,539	741	Work Hours	3,221	4.3	\$280.50	2.99%	\$288.89	\$1,255.81
		Contract Services	Rev Hrs	100.00%	\$0	1,949,070	Rev Hrs	1,949,070	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Materials & Supplies	Rev Hrs	100.00%	\$9,838	1,949,070	Rev Hrs	1,949,070	1.0	\$0.01	2.99%	\$0.01	\$0.01
		Utilities	Rev Hrs	100.00%	\$49,296	1,949,070	Rev Hrs	1,949,070	1.0	\$0.03	2.99%	\$0.03	\$0.03
		Miscellaneous/Other	Rev Hrs	100.00%	\$2,746	1,949,070	Rev Hrs	1,949,070	1.0	\$0.00	2.99%	\$0.00	\$0.00

Operator Instruct. & Development													
		Administrative Regular Pay	Rev Hrs	100.00%	\$105,932	1,949,070	Work Hours	2,928	0.0	\$36.17	2.99%	\$37.25	\$0.06
		Administrative Overtime	Rev Hrs	100.00%	\$488	1,949,070	Work Hours	14	0.0	\$36.15	2.99%	\$37.23	\$0.00
		Clerical Regular Pay	Rev Hrs	100.00%	\$354,230	1,949,070	Work Hours	12,910	0.0	\$27.44	2.99%	\$28.26	\$0.19
		Clerical Overtime	Rev Hrs	100.00%	\$30,131	1,949,070	Work Hours	736	0.0	\$40.94	2.99%	\$42.17	\$0.02
		Fringe	Rev Hrs	100.00%	\$360,295	1,949,070	Work Hours	1,620	0.0	\$222.37	2.99%	\$229.02	\$0.19
		Contract Services	Rev Hrs	100.00%	\$3,325	1,949,070	Rev Hrs	1,949,070	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Materials & Supplies	Rev Hrs	100.00%	\$7,847	1,949,070	Rev Hrs	1,949,070	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Utilities	Rev Hrs	100.00%	\$0	1,949,070	Rev Hrs	1,949,070	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Miscellaneous/Other	Rev Hrs	100.00%	\$26,854	1,949,070	Rev Hrs	1,949,070	1.0	\$0.01	2.99%	\$0.01	\$0.01
		Leases & Rentals	Rev Hrs	100.00%	\$1,268	1,949,070	Rev Hrs	1,949,070	1.0	\$0.00	2.99%	\$0.00	\$0.00
Bus Maintenance													
Parts Warranty Administration													
		Administrative Regular Pay (25% driven by Total Garage)	Maintenance Garages	25.00%	\$270,539	6	Work Hours	29,921	4986.8	\$9.04	2.99%	\$9.31	\$46,438.02
		Administrative Regular Pay (75% driven by Peak Bus)	Peak Bus	75.00%	\$811,617	741	Work Hours	29,921	40.4	\$27.13	2.99%	\$27.94	\$1,128.05
		Administrative Overtime (25% driven by Total Garage)	Maintenance Garages	25.00%	\$2,875	6	Work Hours	243	40.4	\$11.85	2.99%	\$12.21	\$493.54
		Administrative Overtime (75% driven by Peak Bus)	Peak Bus	75.00%	\$8,626	741	Work Hours	243	0.3	\$35.56	2.99%	\$36.62	\$11.99
		Clerical Regular Pay (25% driven by Total Garage)	Maintenance Garages	25.00%	\$318,111	6	Work Hours	54,011	9001.8	\$5.89	2.99%	\$6.07	\$54,603.75
		Clerical Regular Pay (75% driven by Peak Bus)	Peak Bus	75.00%	\$954,333	741	Work Hours	54,011	72.9	\$17.67	2.99%	\$18.20	\$1,326.41
		Clerical Overtime (25% driven by Total Garage)	Maintenance Garages	25.00%	\$69,146	6	Work Hours	7,731	1288.6	\$8.94	2.99%	\$9.21	\$11,868.87
		Clerical Overtime (75% driven by Peak Bus)	Peak Bus	75.00%	\$207,437	741	Work Hours	7,731	10.4	\$26.83	2.99%	\$27.63	\$288.31
		Fringe (25% driven by Total Garage)	Maintenance Garages	25.00%	\$501,163	6	Work Hours	8,365	1394.2	\$59.91	2.99%	\$61.70	\$86,024.63
		Fringe (75% driven by Peak Bus)	Peak Bus	75.00%	\$1,503,489	741	Work Hours	8,365	11.3	\$179.73	2.99%	\$185.11	\$2,089.67
		Contract Services	Maintenance Garages	100.00%	\$26,064	6	Maintenance Garages	6	1.0	\$4,344.00	2.99%	\$4,473.89	\$4,473.89
		Bus Parts & Tires	Maintenance Garages	100.00%	\$306,405	6	Maintenance Garages	6	1.0	\$51,067.50	2.99%	\$52,594.42	\$52,594.42
		Other Materials & Supplies	Maintenance Garages	100.00%	\$17,235	6	Maintenance Garages	6	1.0	\$2,872.50	2.99%	\$2,958.39	\$2,958.39
		Utilities	Maintenance Garages	100.00%	\$2,402	6	Maintenance Garages	6	1.0	\$400.33	2.99%	\$412.30	\$412.30
		Miscellaneous/Other	Maintenance Garages	100.00%	\$36,742	6	Maintenance Garages	6	1.0	\$6,123.67	2.99%	\$6,306.76	\$6,306.76
Garage Maintenance Divisions													
		Mechanic Regular Pay (Driven by 40-ft Rev Miles)	40-ft Revenue Miles	83.44%	\$8,843,187	19,230,461	Work Hours	457,392	0.0	\$19.33	2.99%	\$19.91	\$0.47
		Mechanic Regular Pay (Driven by Artic Rev Miles)	Artic Revenue Miles	16.56%	\$1,754,800	3,180,000	Work Hours	457,392	0.1	\$3.84	2.99%	\$3.95	\$0.57
		Mechanic Overtime (Driven by 40-ft Rev Miles)	40-ft Revenue Miles	83.44%	\$979,869	19,230,461	Work Hours	32,940	0.0	\$29.75	2.99%	\$30.64	\$0.05



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		Mechanic Overtime (Driven by Artic Rev Miles)	Artic Revenue Miles	16.56%	\$194,441	3,180,000	Work Hours	32,940	0.0	\$5.90	2.99%	\$6.08	\$0.06
		Administrative Regular Pay (75% driven by Total Rev Miles)	Total Revenue Miles	75.00%	\$1,424,487	22,410,461	Work Hours	55,836	0.0	\$25.51	2.99%	\$26.27	\$0.07
		Administrative Regular Pay (25% driven by Total Garage)	Maintenance Garages	25.00%	\$474,829	6	Work Hours	55,836	9306.0	\$8.50	2.99%	\$8.76	\$81,504.40
		Administrative Overtime (75% driven by Total Rev Miles)	Total Revenue Miles	75.00%	\$49,774	22,410,461	Work Hours	2,008	0.0	\$24.79	2.99%	\$25.53	\$0.00
		Administrative Overtime (25% driven by Total Garage)	Maintenance Garages	25.00%	\$16,591	6	Work Hours	2,008	334.7	\$8.26	2.99%	\$8.51	\$2,847.89
		Clerical Regular Pay (75% driven by Total Rev Miles)	Total Revenue Miles	75.00%	\$138,400	22,410,461	Work Hours	8,714	0.0	\$15.88	2.99%	\$16.36	\$0.01
		Clerical Regular Pay (25% driven by Total Garage)	Maintenance Garages	25.00%	\$46,133	6	Work Hours	8,714	1452.3	\$5.29	2.99%	\$5.45	\$7,918.77
		Clerical Overtime (75% driven by Total Rev Miles)	Total Revenue Miles	75.00%	\$4,538	22,410,461	Work Hours	190	0.0	\$23.88	2.99%	\$24.60	\$0.00
		Clerical Overtime (25% driven by Total Garage)	Maintenance Garages	25.00%	\$1,513	6	Work Hours	190	31.7	\$7.96	2.99%	\$8.20	\$259.66
		Fringe (Driven by 40-ft Rev Miles)	40-ft Revenue Miles	83.44%	\$8,742,758	19,230,461	Work Hours	48,303	0.0	\$181.00	2.99%	\$186.41	\$0.47
		Fringe (Driven by Artic Rev Miles)	Artic Revenue Miles	16.56%	\$1,734,871	3,180,000	Work Hours	48,303	0.0	\$35.92	2.99%	\$36.99	\$0.56
		Contract Services	Maintenance Garages	100.00%	\$39,822	6	Maintenance Garages	6	1.0	\$6,637.00	2.99%	\$6,835.45	\$6,835.45
		Fuel & Lubricants (Driven by 40-ft Rev Miles)	40-ft Revenue Miles	83.44%	\$16,588,999	19,230,461	40-ft Revenue Miles	19,230,461	1.0	\$0.86	2.99%	\$0.89	\$0.89
		Fuel & Lubricants (Driven by Artic Rev Miles)	Artic Revenue Miles	16.56%	\$3,291,841	3,180,000	Artic Revenue Miles	3,180,000	1.0	\$1.04	2.99%	\$1.07	\$1.07
		Bus Parts & Tires (86.9% driven by 40-ft Rev Miles)	40-ft Revenue Miles	83.44%	\$8,178,019	19,230,461	40-ft Revenue Miles	19,230,461	1.0	\$0.43	2.99%	\$0.44	\$0.44
		Bus Parts & Tires (13.1% driven by Artic Rev Miles)	Artic Revenue Miles	16.56%	\$1,622,807	3,180,000	Artic Revenue Miles	3,180,000	1.0	\$0.51	2.99%	\$0.53	\$0.53
		Other Materials & Supplies	Peak Bus	100.00%	\$1,225,029	741	Peak Bus	741	1.0	\$1,653.21	2.99%	\$1,702.64	\$1,702.64
		Utilities	Maintenance Garages	100.00%	\$1,556,539	6	Maintenance Garages	6	1.0	\$259,423.17	2.99%	\$267,179.92	\$267,179.92
		Miscellaneous/Other (Driven by Total Rev Miles)	Total Revenue Miles	100.00%	\$6,642	22,410,461	Total Revenue Miles	22,410,461	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Leases & Rentals	Maintenance Garages	100.00%	\$3,304	6	Maintenance Garages	6	1.0	\$550.67	2.99%	\$567.13	\$567.13
		Non-Revenue Vehicles											
		Mechanic Regular Pay	Peak Bus	100.00%	\$290,073	741	Work Hours	11,965	16.1	\$24.24	2.99%	\$24.97	\$403.17
		Mechanic Overtime	Peak Bus	100.00%	\$31,136	741	Work Hours	872	1.2	\$35.70	2.99%	\$36.77	\$43.28
		Administrative Regular Pay (Driven by Total Rev Miles)	Total Revenue Miles	100.00%	\$51,617	22,410,461	Work Hours	1,569	0.0	\$32.90	2.99%	\$33.89	\$0.00
		Administrative Overtime (Driven by Total Rev Miles)	Total Revenue Miles	100.00%	\$9,135	22,410,461	Work Hours	278	0.0	\$32.90	2.99%	\$33.89	\$0.00
		Fringe (50% driven by Total Rev Miles)	Total Revenue Miles	50.00%	\$131,849	22,410,461	Work Hours	1,343	0.0	\$98.16	2.99%	\$101.10	\$0.01

		Fringe (50% driven by Peak Bus)	Peak Bus	50.00%	\$131,849	741	Work Hours	1,343	1.8	\$98.16	2.99%	\$101.10	\$183.25
		Contract Services	Peak Bus	100.00%	\$3,382	741	Peak Bus	741	1.0	\$4.56	2.99%	\$4.70	\$4.70
		Bus Parts & Tires	Peak Bus	100.00%	\$68	741	Peak Bus	741	1.0	\$0.09	2.99%	\$0.09	\$0.09
		Other Materials & Supplies	Peak Bus	100.00%	\$402,375	741	Peak Bus	741	1.0	\$543.02	2.99%	\$559.25	\$559.25
		Utilities	Peak Bus	100.00%	\$460	741	Peak Bus	741	1.0	\$0.62	2.99%	\$0.64	\$0.64
		Miscellaneous/Other	Peak Bus	100.00%	-\$11	741	Peak Bus	741	1.0	-\$0.01	2.99%	-\$0.02	-\$0.02
		Leases & Rentals	Peak Bus	100.00%	\$328	741	Peak Bus	741	1.0	\$0.44	2.99%	\$0.46	\$0.46
		Heavy Maintenance Functions											
		Mechanic Regular Pay (Driven by 40-ft Rev Miles)	40-ft Revenue Miles	83.44%	\$2,847,656	19,230,461	Work Hours	134,484	0.0	\$21.17	2.99%	\$21.81	\$0.15
		Mechanic Regular Pay (Driven by Artic Rev Miles)	Artic Revenue Miles	16.56%	\$565,075	3,180,000	Work Hours	134,484	0.0	\$4.20	2.99%	\$4.33	\$0.18
		Mechanic Overtime (Driven by 40-ft Rev Miles)	40-ft Revenue Miles	83.44%	\$142,633	19,230,461	Work Hours	4,462	0.0	\$31.96	2.99%	\$32.92	\$0.01
		Mechanic Overtime (Driven by Artic Rev Miles)	Artic Revenue Miles	16.56%	\$28,303	3,180,000	Work Hours	4,462	0.0	\$6.34	2.99%	\$6.53	\$0.01
		Administrative Regular Pay (Driven by Total Rev Miles)	Total Revenue Miles	100.00%	\$264,615	22,410,461	Work Hours	7,568	0.0	\$34.96	2.99%	\$36.01	\$0.01
		Administrative Overtime (Driven by Total Rev Miles)	Total Revenue Miles	100.00%	\$7,393	22,410,461	Work Hours	215	0.0	\$34.32	2.99%	\$35.34	\$0.00
		Clerical Regular Pay (Driven by Total Rev Miles)	Total Revenue Miles	100.00%	\$38,216	22,410,461	Work Hours	1,793	0.0	\$21.32	2.99%	\$21.96	\$0.00
		Clerical Overtime (Driven by Total Rev Miles)	Total Revenue Miles	100.00%	\$1,597	22,410,461	Work Hours	46	0.0	\$34.82	2.99%	\$35.86	\$0.00
		Fringe (Driven by 40-ft Rev Miles)	40-ft Revenue Miles	83.44%	\$2,464,712	19,230,461	Work Hours	18,326	0.0	\$134.49	2.99%	\$138.51	\$0.13
		Fringe (Driven by Artic Rev Miles)	Artic Revenue Miles	16.56%	\$489,086	3,180,000	Work Hours	18,326	0.0	\$26.69	2.99%	\$27.49	\$0.16
		Contract Services (Driven by Total Rev Miles)	Total Revenue Miles	100.00%	\$163,681	22,410,461	Total Revenue Miles	22,410,461	1.0	\$0.01	2.99%	\$0.01	\$0.01
		Fuel & Lubricants (Driven by Total Rev Miles)	Total Revenue Miles	100.00%	\$50,697	22,410,461	Total Revenue Miles	22,410,461	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Bus Parts & Tires (Driven by 40-ft Rev Miles)	40-ft Revenue Miles	83.44%	\$2,210,186	19,230,461	40-ft Revenue Miles	19,230,461	1.0	-\$0.11	2.99%	-\$0.12	-\$0.12
		Bus Parts & Tires (Driven by Artic Rev Miles)	Artic Revenue Miles	16.56%	-\$438,579	3,180,000	Artic Revenue Miles	3,180,000	1.0	-\$0.14	2.99%	-\$0.14	-\$0.14
		Other Materials & Supplies (Driven by Total Rev Miles)	Total Revenue Miles	100.00%	\$579,746	22,410,461	Total Revenue Miles	22,410,461	1.0	\$0.03	2.99%	\$0.03	\$0.03
		Utilities (Driven by Total Rev Miles)	Total Revenue Miles	100.00%	\$562,072	22,410,461	Total Revenue Miles	22,410,461	1.0	\$0.03	2.99%	\$0.03	\$0.03
		Miscellaneous/Other (Driven by Total Rev Miles)	Total Revenue Miles	100.00%	\$212	22,410,461	Total Revenue Miles	22,410,461	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Leases & Rentals (Driven by Total Rev Miles)	Total Revenue Miles	100.00%	\$25,856	22,410,461	Total Revenue Miles	22,410,461	1.0	\$0.00	2.99%	\$0.00	\$0.00
		Risk Management											
		Metro Council Labor & Fringe Benefits (Driven by Total Rev Miles)	Total Revenue Miles	100.00%	\$969,220	22,410,461	Total Revenue Miles	22,410,461	1.0	\$0.04	2.99%	\$0.04	\$0.04



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		Metro Council Other Expenses (Driven by Total Rev Miles)	Total Revenue Miles	100.00%	\$171,532	22,410,461	Total Revenue Miles	22,410,461	1.0	\$0.01	2.99%	\$0.01	\$0.01
		Contract Services (Driven by Total Rev Miles)	Total Revenue Miles	100.00%	\$826,723	22,410,461	Total Revenue Miles	22,410,461	1.0	\$0.04	2.99%	\$0.04	\$0.04
		Casualty & Liability (Driven by Total Rev Miles)	Total Revenue Miles	100.00%	\$1,374,436	22,410,461	Total Revenue Miles	22,410,461	1.0	\$0.06	2.99%	\$0.06	\$0.06

6. Appendix B: Metro Transit Streetcar O&M Cost Model

		Line Item	Supply Variable	Percent Allocation	Cost	Supply Units	Resource Variable	Resource Units	Resource/Supply	Base year resource unit cost	Inflation	Streetcar adjustment	Resource Unit Cost	Supply Unit Cost
1. Executive														
Internal Audit														
		Metro Council Labor & Fringe Benefits	Peak passenger cars	100.0%	\$0	24	Peak passenger cars	24	1.0	\$0.00	2.99%	100%	\$0.00	\$0.00
		Metro Council Other Expenses	Peak passenger cars	100.0%	\$0	24	Peak passenger cars	24	1.0	\$0.00	2.99%	100%	\$0.00	\$0.00
Executive														
		Administrative Regular Pay	Peak passenger cars	100.0%	\$36,912	24	Peak passenger cars	24	1.0	\$1,538.00	2.99%	100%	\$1,583.99	\$1,583.99
		Administrative Overtime	Peak passenger cars	100.0%	\$588	24	Peak passenger cars	24	1.0	\$24.51	2.99%	100%	\$25.24	\$25.24
		Clerical Regular Pay	Peak passenger cars	100.0%	\$6,298	24	Peak passenger cars	24	1.0	\$262.43	2.99%	100%	\$270.27	\$270.27
		Clerical Overtime	Peak passenger cars	100.0%	\$1,013	24	Peak passenger cars	24	1.0	\$42.19	2.99%	100%	\$43.45	\$43.45
		Fringe Benefits	Peak passenger cars	100.0%	\$45,130	24	Peak passenger cars	24	1.0	\$1,880.42	2.99%	100%	\$1,936.64	\$1,936.64
		Metro Council Labor & Fringe Benefits	Peak passenger cars	100.0%	\$81,098	24	Peak passenger cars	24	1.0	\$3,379.09	2.99%	100%	\$3,480.12	\$3,480.12
		Metro Council Other Expenses	Peak passenger cars	100.0%	\$83,128	24	Peak passenger cars	24	1.0	\$3,463.68	2.99%	100%	\$3,567.24	\$3,567.24
		Contract Services	Revenue Hours	100.0%	\$4,984	67,643	Revenue Hours	67,643	1.0	\$0.07	2.99%	100%	\$0.08	\$0.08
		Materials & Supplies	Peak passenger cars	100.0%	\$6,550	24	Peak passenger cars	24	1.0	\$272.93	2.99%	100%	\$281.09	\$281.09
		Utilities	Train Yards	100.0%	\$17,391	1	Train Yards	1	1.0	\$17,391.48	2.99%	33%	\$5,970.49	\$5,970.49
		Miscellaneous/Other	Peak passenger cars	100.0%	\$10,680	24	Peak passenger cars	24	1.0	\$445.00	2.99%	100%	\$458.31	\$458.31
		Leases & Rentals	Peak passenger cars	100.0%	\$0	24	Peak passenger cars	24	1.0	\$0.00	2.99%	100%	\$0.00	\$0.00
Police/Security														
		Administrative Regular Pay (50% to rev hrs)	Revenue hours	50.0%	\$682,462	67,643	Revenue hours	67,643	1.0	\$10.09	2.99%	66%	\$6.86	\$6.86
		Administrative Regular Pay (25% to track miles)	Directional Track Miles	25.0%	\$341,231	25	Directional Track Miles	25	1.0	\$13,759.31	2.99%	50%	\$7,085.35	\$7,085.35
		Administrative Regular Pay (25% to stations)	Total Stations	25.0%	\$341,231	19	Total Stations	19	1.0	\$17,959.52	2.99%	0%	\$0.00	\$0.00
		Administrative Overtime (50% to rev hrs)	Revenue hours	50.0%	\$61,226	67,643	Revenue hours	67,643	1.0	\$0.91	2.99%	66%	\$0.62	\$0.62
		Administrative Overtime (25% to track miles)	Directional Track Miles	25.0%	\$30,613	25	Directional Track Miles	25	1.0	\$1,234.40	2.99%	50%	\$635.66	\$635.66
		Administrative Overtime (25% to stations)	Total Stations	25.0%	\$30,613	19	Total Stations	19	1.0	\$1,611.22	2.99%	0%	\$0.00	\$0.00
		Clerical Regular Pay (50% to rev hrs)	Revenue hours	50.0%	\$0	67,643	Revenue hours	67,643	1.0	\$0.00	2.99%	66%	\$0.00	\$0.00
		Clerical Regular Pay (25% to track miles)	Directional Track Miles	25.0%	\$0	25	Directional Track Miles	25	1.0	\$0.00	2.99%	50%	\$0.00	\$0.00
		Clerical Regular Pay (25% to stations)	Total Stations	25.0%	\$0	19	Total Stations	19	1.0	\$0.00	2.99%	0%	\$0.00	\$0.00
		Clerical Overtime (50% to rev hrs)	Revenue hours	50.0%	\$0	67,643	Revenue hours	67,643	1.0	\$0.00	2.99%	66%	\$0.00	\$0.00
		Clerical Overtime (25% to track miles)	Directional Track	25.0%	\$0	25	Directional Track Miles	25	1.0	\$0.00	2.99%	50%	\$0.00	\$0.00



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			Miles											
		Clerical Overtime (25% to stations)	Total Stations	25.0%	\$0	19	Total Stations	19	1.0	\$0.00	2.99%	0%	\$0.00	\$0.00
		Fringe Benefits (50% to rev hrs)	Revenue hours	50.0%	\$416,423	67,643	Revenue hours	67,643	1.0	\$6.16	2.99%	66%	\$4.18	\$4.18
		Fringe Benefits (25% to track miles)	Directional Track Miles	25.0%	\$208,211	25	Directional Track Miles	25	1.0	\$8,395.62	2.99%	50%	\$4,323.32	\$4,323.32
		Fringe Benefits (25% to stations)	Total Stations	25.0%	\$208,211	19	Total Stations	19	1.0	\$10,958.49	2.99%	0%	\$0.00	\$0.00
		Contract Services (50% to rev hrs)	Revenue hours	50.0%	\$31,929	67,643	Revenue hours	67,643	1.0	\$0.47	2.99%	66%	\$0.32	\$0.32
		Contract Services	Directional Track Miles	25.0%	\$15,965	25	Directional Track Miles	25	1.0	\$643.73	2.99%	50%	\$331.49	\$331.49
		Contract Services	Total Stations	25.0%	\$15,965	19	Total Stations	19	1.0	\$840.24	2.99%	0%	\$0.00	\$0.00
		Materials & Supplies (50% to rev hrs)	Revenue hours	50.0%	\$22,946	67,643	Revenue hours	67,643	1.0	\$0.34	2.99%	66%	\$0.23	\$0.23
		Materials & Supplies	Directional Track Miles	25.0%	\$11,473	25	Directional Track Miles	25	1.0	\$462.62	2.99%	50%	\$238.23	\$238.23
		Materials & Supplies	Total Stations	25.0%	\$11,473	19	Total Stations	19	1.0	\$603.84	2.99%	0%	\$0.00	\$0.00
		Utilities	Train Yards	100.0%	\$18,546	1	Train Yards	1	1.0	\$18,545.56	2.99%	33%	\$6,366.69	\$6,366.69
		Miscellaneous/Other	Revenue hours	100.0%	\$3,055	67,643	Revenue hours	67,643	1.0	\$0.05	2.99%	66%	\$0.03	\$0.03
		Leases & Rentals	Revenue hours	100.0%	\$0	67,643	Revenue hours	67,643	1.0	\$0.00	2.99%	66%	\$0.00	\$0.00
2. Administration														
Customer Svc. & Public Relations														
Customer Relations														
		Administrative Regular Pay	Revenue Hours	100.0%	\$28,873	67,643	Revenue Hours	67,643	1.0	\$0.43	2.99%	100%	\$0.44	\$0.44
		Administrative Overtime	Revenue Hours	100.0%	\$223	67,643	Revenue Hours	67,643	1.0	\$0.00	2.99%	100%	\$0.00	\$0.00
		Clerical Regular Pay	Revenue Hours	100.0%	\$25,218	67,643	Revenue Hours	67,643	1.0	\$0.37	2.99%	100%	\$0.38	\$0.38
		Clerical Overtime	Revenue Hours	100.0%	\$260	67,643	Revenue Hours	67,643	1.0	\$0.00	2.99%	100%	\$0.00	\$0.00
		Fringe	Revenue Hours	100.0%	\$38,935	67,643	Revenue Hours	67,643	1.0	\$0.58	2.99%	100%	\$0.59	\$0.59
		Contract Services	Revenue Hours	100.0%	\$386	67,643	Revenue Hours	67,643	1.0	\$0.01	2.99%	100%	\$0.01	\$0.01
		Materials & Supplies	Revenue Hours	100.0%	\$1,762	67,643	Revenue Hours	67,643	1.0	\$0.03	2.99%	100%	\$0.03	\$0.03
		Utilities	Revenue Hours	100.0%	\$0	67,643	Revenue Hours	67,643	1.0	\$0.00	2.99%	100%	\$0.00	\$0.00
		Miscellaneous/Other	Revenue Hours	100.0%	\$688	67,643	Revenue Hours	67,643	1.0	\$0.01	2.99%	100%	\$0.01	\$0.01
Transit Info Center														
		Administrative Regular Pay	Total Stations	100.0%	\$20,712	19	Total Stations	19	1.0	\$1,090.10	2.99%	0%	\$0.00	\$0.00
		Administrative Overtime	Total Stations	100.0%	\$385	19	Total Stations	19	1.0	\$20.29	2.99%	0%	\$0.00	\$0.00
		Clerical Regular Pay	Total Stations	100.0%	\$53,151	19	Total Stations	19	1.0	\$2,797.44	2.99%	0%	\$0.00	\$0.00
		Clerical Overtime	Total Stations	100.0%	\$1,075	19	Total Stations	19	1.0	\$56.58	2.99%	0%	\$0.00	\$0.00
		Fringe	Total Stations	100.0%	\$55,662	19	Total Stations	19	1.0	\$2,929.57	2.99%	0%	\$0.00	\$0.00
		Contract Services	Total Stations	100.0%	\$2,934	19	Total Stations	19	1.0	\$154.40	2.99%	0%	\$0.00	\$0.00
		Materials & Supplies	Total Stations	100.0%	\$8,019	19	Total Stations	19	1.0	\$422.06	2.99%	0%	\$0.00	\$0.00
		Utilities	Total Stations	100.0%	\$94	19	Total Stations	19	1.0	\$4.93	2.99%	0%	\$0.00	\$0.00
		Miscellaneous/Other	Total Stations	100.0%	\$97	19	Total Stations	19	1.0	\$5.13	2.99%	0%	\$0.00	\$0.00
		Leases & Rentals	Total Stations	100.0%	\$87	19	Total Stations	19	1.0	\$4.59	2.99%	0%	\$0.00	\$0.00

Marketing													
	Administrative Regular Pay (25% station driven)	Total Stations	25.0%	\$18,025	19	Total Stations	19	1.0	\$948.66	2.99%	0%	\$0.00	\$0.00
	Administrative Regular Pay (75% peak pass cars)	Peak passenger cars	75.0%	\$54,074	24	Peak passenger cars	24	1.0	\$2,253.07	2.99%	100%	\$2,320.43	\$2,320.43
	Administrative Overtime (25% station driven)	Total Stations	25.0%	\$276	19	Total Stations	19	1.0	\$14.55	2.99%	0%	\$0.00	\$0.00
	Administrative Overtime (75% peak pass cars)	Peak passenger cars	75.0%	\$829	24	Peak passenger cars	24	1.0	\$34.55	2.99%	100%	\$35.58	\$35.58
	Clerical Regular Pay (25% station driven)	Total Stations	25.0%	\$1,012	19	Total Stations	19	1.0	\$53.28	2.99%	0%	\$0.00	\$0.00
	Clerical Regular Pay (75% peak pass cars)	Peak passenger cars	75.0%	\$3,037	24	Peak passenger cars	24	1.0	\$126.54	2.99%	100%	\$130.32	\$130.32
	Clerical Overtime (25% station driven)	Total Stations	25.0%	\$1	19	Total Stations	19	1.0	\$0.04	2.99%	0%	\$0.00	\$0.00
	Clerical Overtime (75% peak pass cars)	Peak passenger cars	75.0%	\$2	24	Peak passenger cars	24	1.0	\$0.09	2.99%	100%	\$0.09	\$0.09
	Fringe (25% station driven)	Total Stations	25.0%	\$14,393	19	Total Stations	19	1.0	\$757.53	2.99%	0%	\$0.00	\$0.00
	Fringe (75% peak pass cars)	Peak passenger cars	75.0%	\$43,179	24	Peak passenger cars	24	1.0	\$1,799.12	2.99%	100%	\$1,852.92	\$1,852.92
	Metro Council Labor & Fringe Benefits (25% station driven)	Total Stations	25.0%	\$3,014	19	Total Stations	19	1.0	\$158.62	2.99%	0%	\$0.00	\$0.00
	Metro Council Labor & Fringe Benefits (75% peak pass cars)	Peak passenger cars	75.0%	\$9,041	24	Peak passenger cars	24	1.0	\$376.72	2.99%	100%	\$387.99	\$387.99
	Metro Council Other Expenses (25% station driven)	Total Stations	25.0%	\$901	19	Total Stations	19	1.0	\$47.44	2.99%	0%	\$0.00	\$0.00
	Metro Council Other Expenses (75% peak pass cars)	Peak passenger cars	75.0%	\$2,704	24	Peak passenger cars	24	1.0	\$112.66	2.99%	100%	\$116.03	\$116.03
	Contract Services	Peak passenger cars	100.0%	\$147,942	24	Peak passenger cars	24	1.0	\$6,164.24	2.99%	100%	\$6,348.55	\$6,348.55
	Materials & Supplies	Peak passenger cars	100.0%	\$43,108	24	Peak passenger cars	24	1.0	\$1,796.17	2.99%	100%	\$1,849.87	\$1,849.87
	Utilities	Peak passenger cars	100.0%	\$0	24	Peak passenger cars	24	1.0	\$0.00	2.99%	100%	\$0.00	\$0.00
	Advertising/Promo/Media	Peak passenger cars	100.0%	\$101,407	24	Peak passenger cars	24	1.0	\$4,225.27	2.99%	100%	\$4,351.61	\$4,351.61
	Miscellaneous/Other	Peak passenger cars	100.0%	\$42,169	24	Peak passenger cars	24	1.0	\$1,757.03	2.99%	100%	\$1,809.56	\$1,809.56
	Leases & Rentals	Peak passenger cars	100.0%	\$8,051	24	Peak passenger cars	24	1.0	\$335.45	2.99%	100%	\$345.48	\$345.48
Service Development													
	Administrative Regular Pay	Peak passenger cars	100.0%	\$56,731	24	Peak passenger cars	24	1.0	\$2,363.79	2.99%	100%	\$2,434.47	\$2,434.47
	Administrative Overtime	Peak passenger cars	100.0%	\$1,198	24	Peak passenger cars	24	1.0	\$49.93	2.99%	100%	\$51.42	\$51.42
	Clerical Regular Pay	Peak passenger cars	100.0%	\$17,823	24	Peak passenger cars	24	1.0	\$742.64	2.99%	100%	\$764.85	\$764.85
	Clerical Overtime	Peak passenger cars	100.0%	\$396	24	Peak passenger cars	24	1.0	\$16.51	2.99%	100%	\$17.00	\$17.00
	Fringe	Peak passenger cars	100.0%	\$57,211	24	Peak passenger cars	24	1.0	\$2,383.77	2.99%	100%	\$2,455.05	\$2,455.05
	Contract Services	Peak passenger cars	100.0%	\$16	24	Peak passenger cars	24	1.0	\$0.67	2.99%	100%	\$0.69	\$0.69
	Materials & Supplies	Peak passenger cars	100.0%	\$35	24	Peak passenger cars	24	1.0	\$1.47	2.99%	100%	\$1.51	\$1.51
	Utilities	Peak passenger cars	100.0%	\$129	24	Peak passenger cars	24	1.0	\$5.38	2.99%	100%	\$5.54	\$5.54
	Miscellaneous/Other	Peak passenger cars	100.0%	\$463	24	Peak passenger cars	24	1.0	\$19.31	2.99%	100%	\$19.89	\$19.89

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5. Light Rail Operations														
AGM Rail Operations														
		Administrative Regular Pay (50% rev hr driven)	Revenue Hours	50.0%	\$135,952	67,643	Work Hours	7,751	0.1	\$17.54	2.99%	100%	\$18.06	\$2.07
		Administrative Regular Pay (50% peak car driven)	Peak passenger cars	50.0%	\$135,952	24	Work Hours	7,751	323.0	\$17.54	2.99%	100%	\$18.06	\$5,834.02
		Administrative Overtime (50% rev hr driven)	Revenue Hours	50.0%	\$3,350	67,643	Work Hours	211	0.0	\$15.87	2.99%	100%	\$16.35	\$0.05
		Administrative Overtime (50% peak car driven)	Peak passenger cars	50.0%	\$3,350	24	Work Hours	211	8.8	\$15.87	2.99%	100%	\$16.35	\$143.74
		Clerical Regular Pay	Train Yards	100.0%	\$101,316	1	Work Hours	3,675	3675.4	\$27.57	2.99%	33%	\$9.46	\$34,781.78
		Clerical Overtime	Train Yards	100.0%	\$7,826	1	Work Hours	202	201.7	\$38.79	2.99%	33%	\$13.32	\$2,686.67
		Fringe (35% rev hr driven)	Revenue Hours	35.0%	\$103,472	67,643	Work Hours	339	0.0	\$305.47	2.99%	100%	\$314.60	\$1.58
		Fringe (35% peak car driven)	Peak passenger cars	35.0%	\$103,472	24	Work Hours	339	14.1	\$305.47	2.99%	100%	\$314.60	\$4,440.25
		Fringe (30% train yard driven)	Train Yards	30.0%	\$88,691	1	Work Hours	339	338.7	\$261.83	2.99%	33%	\$89.89	\$30,447.45
		Contract Services (50% rev hr driven)	Revenue Hours	50.0%	\$22,778	67,643	Revenue Hours	67,643	1.0	\$0.34	2.99%	100%	\$0.35	\$0.35
		Contract Services (50% peak car driven)	Peak passenger cars	50.0%	\$22,778	24	Peak passenger cars	24	1.0	\$949.06	2.99%	100%	\$977.44	\$977.44
		Materials & Supplies	Train Yards	100.0%	\$3,316	1	Train Yards	1	1.0	\$3,316.00	2.99%	33%	\$1,138.38	\$1,138.38
		Utilities (80% train yards)	Train Yards	80.0%	\$746,734	1	Train Yards	1	1.0	\$746,733.60	2.99%	33%	\$256,353.64	\$256,353.64
		Utilities (14.5% walkup stations)	Walkup Stations	14.5%	\$135,345	16	Walkup Stations	16	1.0	\$8,459.09	2.99%	0%	\$0.00	\$0.00
		Utilities (5.5% walkup stations)	P&R Stations	5.5%	\$51,338	3	P&R Stations	3	1.0	\$17,112.65	2.99%	0%	\$0.00	\$0.00
		Miscellaneous/Other (50% rev hr driven)	Revenue Hours	50.0%	\$210,799	67,643	Revenue Hours	67,643	1.0	\$3.12	2.99%	100%	\$3.21	\$3.21
		Miscellaneous/Other (50% peak car driven)	Peak passenger cars	50.0%	\$210,799	24	Peak passenger cars	24	1.0	\$8,783.27	2.99%	100%	\$9,045.89	\$9,045.89
		Leases & Rentals	Train Yards	100.0%	\$18,294	1	Train Yards	1	1.0	\$18,294.00	2.99%	33%	\$6,280.33	\$6,280.33
Rail Transportation Admin														
		Administrative Regular Pay (50% train yard driven)	Train Yards	50.0%	\$521,061	1	Work Hours	33,695	33694.7	\$15.46	2.99%	33%	\$5.31	\$178,880.07
		Administrative Regular Pay (50% rev hr driven)	Revenue Hours	50.0%	\$521,061	67,643	Work Hours	33,695	0.5	\$15.46	2.99%	100%	\$15.93	\$7.93
		Administrative Overtime (50% train yard driven)	Train Yards	50.0%	\$38,961	1	Work Hours	1,862	1862.0	\$20.92	2.99%	33%	\$7.18	\$13,375.31
		Administrative Overtime (50% rev hr driven)	Revenue Hours	50.0%	\$38,961	67,643	Work Hours	1,862	0.0	\$20.92	2.99%	100%	\$21.55	\$0.59
		Fringe (50% train yard driven)	Train Yards	50.0%	\$517,497	1	Work Hours	2,287	2287.0	\$226.27	2.99%	33%	\$77.68	\$177,656.72
		Fringe (50% rev hr driven)	Revenue Hours	50.0%	\$517,497	67,643	Work Hours	2,287	0.0	\$226.27	2.99%	100%	\$233.04	\$7.88
		Contract Services	Revenue Hours	100.0%	\$1,083	67,643	Revenue Hours	67,643	1.0	\$0.02	2.99%	100%	\$0.02	\$0.02
		Materials & Supplies (50% train yard driven)	Train Yards	50.0%	\$11,876	1	Train Yards	1	1.0	\$11,875.50	2.99%	33%	\$4,076.86	\$4,076.86

		Materials & Supplies (50% rev hr driven)	Revenue Hours	50.0%	\$11,876	67,643	Revenue Hours	67,643	1.0	\$0.18	2.99%	100%	\$0.18	\$0.18
		Miscellaneous/Other	Revenue Hours	100.0%	\$669	67,643	Revenue Hours	67,643	1.0	\$0.01	2.99%	100%	\$0.01	\$0.01
		Rail Operators												
		Driver Regular Pay	Revenue Hours	100.0%	\$2,126,362	67,643	Work Hours	91,018	1.3	\$23.36	2.99%	100%	\$24.06	\$32.37
		Driver Overtime	Revenue Hours	100.0%	\$289,750	67,643	Work Hours	8,381	0.1	\$34.57	2.99%	100%	\$35.61	\$4.41
		Clerical Regular Pay	Train Yards	100.0%	\$69,880	1	Work Hours	2,902	2901.7	\$24.08	2.99%	33%	\$8.27	\$23,989.80
		Clerical Overtime	Train Yards	100.0%	\$11,267	1	Work Hours	305	304.7	\$36.97	2.99%	33%	\$12.69	\$3,867.96
		Fringe (97% rev hr driven)	Revenue Hours	97.0%	\$2,085,845	67,643	Work Hours	9,783	0.1	\$213.21	2.99%	100%	\$219.59	\$31.76
		Fringe (3% train yards)	Train Yards	3.0%	\$64,511	1	Work Hours	9,783	9782.9	\$6.59	2.99%	33%	\$2.26	\$22,146.52
		Contract Services	Revenue Hours	100.0%	\$581	67,643	Revenue Hours	67,643	1.0	\$0.01	2.99%	100%	\$0.01	\$0.01
		LRV Propulsion	Passenger car revenue miles	100.0%	\$1,475,616	2,103,013	Kwh	17,220,000	8.2	\$0.09	2.99%	100%	\$0.09	\$0.72
		Materials & Supplies	Revenue Hours	100.0%	\$18,157	67,643	Revenue Hours	67,643	1.0	\$0.27	2.99%	100%	\$0.28	\$0.28
		Miscellaneous/Other	Revenue Hours	100.0%	\$0	67,643	Revenue Hours	67,643	1.0	\$0.00	2.99%	100%	\$0.00	\$0.00
		HLRT Vehicle Maintenance												
		Mechanic Regular Pay	Passenger car revenue miles	100.0%	\$1,262,177	2,103,013	Work Hours	50,457	0.0	\$25.02	2.99%	100%	\$25.76	\$0.62
		Mechanic Overtime	Passenger car revenue miles	100.0%	\$282,942	2,103,013	Work Hours	7,678	0.0	\$36.85	2.99%	100%	\$37.95	\$0.14
		Administrative Regular Pay	Passenger car revenue miles	100.0%	\$417,070	2,103,013	Work Hours	11,223	0.0	\$37.16	2.99%	100%	\$38.27	\$0.20
		Administrative Overtime	Passenger car revenue miles	100.0%	\$16,523	2,103,013	Work Hours	425	0.0	\$38.87	2.99%	100%	\$40.04	\$0.01
		Clerical Regular Pay	Passenger car revenue miles	100.0%	\$38,363	2,103,013	Work Hours	1,807	0.0	\$21.23	2.99%	100%	\$21.86	\$0.02
		Clerical Overtime	Passenger car revenue miles	100.0%	\$16	2,103,013	Work Hours	1	0.0	\$32.00	2.99%	100%	\$32.96	\$0.00
		Fringe	Passenger car revenue miles	100.0%	\$1,722,301	2,103,013	Work Hours	7,336	0.0	\$234.77	2.99%	100%	\$241.79	\$0.84
		Contract Services	Passenger car revenue miles	100.0%	\$55,338	2,103,013	Passenger car revenue miles	2,103,013	1.0	\$0.03	2.99%	100%	\$0.03	\$0.03
		Parts & Inventory	Passenger car revenue miles	100.0%	-\$1,459,760	2,103,013	Passenger car revenue miles	2,103,013	1.0	-\$0.69	2.99%	100%	-\$0.71	-\$0.71
		Other Materials & Supplies	Passenger car revenue miles	100.0%	\$228,573	2,103,013	Passenger car revenue miles	2,103,013	1.0	\$0.11	2.99%	100%	\$0.11	\$0.11
		Utilities	Passenger car revenue miles	100.0%	\$0	2,103,013	Passenger car revenue miles	2,103,013	1.0	\$0.00	2.99%	100%	\$0.00	\$0.00
		Miscellaneous/Other	Passenger car revenue miles	100.0%	\$3,987	2,103,013	Passenger car revenue miles	2,103,013	1.0	\$0.00	2.99%	100%	\$0.00	\$0.00
		HLRT System Maintenance												
		Mechanic Regular Pay	Directional Track Miles	100.0%	\$1,169,741	25	Work Hours	44,211	1782.7	\$26.46	2.99%	50%	\$13.62	\$24,288.63
		Mechanic Overtime	Directional Track Miles	100.0%	\$202,080	25	Work Hours	4,605	185.7	\$43.88	2.99%	50%	\$22.60	\$4,196.01
		Administrative Regular Pay	Directional Track Miles	100.0%	\$472,420	25	Work Hours	13,005	524.4	\$36.33	2.99%	50%	\$18.71	\$9,809.38

Nicollet-Central Transit Alternatives

		Administrative Overtime	Directional Track Miles	100.0%	\$9,875	25	Work Hours	264	10.6	\$37.41	2.99%	50%	\$19.26	\$205.05
		Fringe	Directional Track Miles	100.0%	\$1,445,033	25	Work Hours	4,546	183.3	\$317.86	2.99%	50%	\$163.68	\$30,004.83
		Contract Services	Directional Track Miles	100.0%	\$291,765	25	Directional Track Miles	25	1.0	\$11,764.72	2.99%	50%	\$6,058.24	\$6,058.24
		Rail Parts	Directional Track Miles	100.0%	-\$4,629	25	Directional Track Miles	25	1.0	-\$186.65	2.99%	50%	-\$96.12	-\$96.12
		Other Materials & Supplies	Directional Track Miles	100.0%	\$329,872	25	Directional Track Miles	25	1.0	\$13,301.29	2.99%	50%	\$6,849.50	\$6,849.50
		Utilities	Directional Track Miles	100.0%	\$29,400	25	Directional Track Miles	25	1.0	\$1,185.48	2.99%	50%	\$610.46	\$610.46
		Miscellaneous/Other	Directional Track Miles	100.0%	\$11,289	25	Directional Track Miles	25	1.0	\$455.20	2.99%	50%	\$234.41	\$234.41
		Leases & Rentals	Directional Track Miles	100.0%	\$17,536	25	Directional Track Miles	25	1.0	\$707.10	2.99%	50%	\$364.12	\$364.12
		Stores												
		Administrative Regular Pay	Train Yards	100.0%	\$63,647	1	Work Hours	1,934	1934.4	\$32.90	2.99%	33%	\$11.30	\$21,850.02
		Administrative Overtime	Train Yards	100.0%	\$0	1	Work Hours	0	0.0	\$0.00	2.99%	33%	\$0.00	\$0.00
		Clerical Regular Pay	Train Yards	100.0%	\$94,677	1	Work Hours	3,768	3768.5	\$25.12	2.99%	33%	\$8.62	\$32,502.61
		Clerical Overtime	Train Yards	100.0%	\$43,469	1	Work Hours	1,160	1160.4	\$37.46	2.99%	33%	\$12.86	\$14,922.91
		Fringe	Train Yards	100.0%	\$167,612	1	Work Hours	666	665.8	\$251.76	2.99%	33%	\$86.43	\$57,541.20
		Contract Services	Train Yards	100.0%	\$0	1	Train Yards	1	1.0	\$0.00	2.99%	33%	\$0.00	\$0.00
		Miscellaneous/Other	Train Yards	100.0%	\$35	1	Train Yards	1	1.0	\$35.00	2.99%	33%	\$12.02	\$12.02
		Rail Facility Maintenance												
		Mechanic Regular Pay	Train Yards	100.0%	\$158,499	1	Work Hours	6,571	6570.8	\$24.12	2.99%	33%	\$8.28	\$54,412.71
		Mechanic Overtime	Train Yards	100.0%	\$12,614	1	Work Hours	348	348.1	\$36.23	2.99%	33%	\$12.44	\$4,330.39
		Fringe	Train Yards	100.0%	\$156,135	1	Work Hours	695	695.2	\$224.60	2.99%	33%	\$77.10	\$53,601.15
		Contract Services	Train Yards	100.0%	\$51,655	1	Train Yards	1	1.0	\$51,655.00	2.99%	33%	\$17,733.16	\$17,733.16
		Rail Parts	Train Yards	100.0%	\$0	1	Train Yards	1	1.0	\$0.00	2.99%	33%	\$0.00	\$0.00
		Materials & Supplies	Train Yards	100.0%	\$127,390	1	Train Yards	1	1.0	\$127,390.00	2.99%	33%	\$43,732.99	\$43,732.99
		Utilities	Train Yards	100.0%	\$10,125	1	Train Yards	1	1.0	\$10,125.00	2.99%	33%	\$3,475.91	\$3,475.91
		Miscellaneous/Other	Train Yards	100.0%	-\$429	1	Train Yards	1	1.0	-\$429.00	2.99%	33%	-\$147.28	-\$147.28
		Janitors												
		Mechanic Regular Pay (72.7% Walkup Station)	Walkup Stations	72.7%	\$68,319	16	Work Hours	4,367	273.0	\$15.64	2.99%	0%	\$0.00	\$0.00
		Mechanic Regular Pay (27.3% P&R Station)	P&R Stations	27.3%	\$25,655	3	Work Hours	4,367	1455.8	\$5.87	2.99%	0%	\$0.00	\$0.00
		Mechanic Overtime (72.7% Walkup Station)	Walkup Stations	72.7%	\$13,788	16	Work Hours	634	39.6	\$21.76	2.99%	0%	\$0.00	\$0.00

		Station)												
		Mechanic Overtime (27.3% P&R Station)	P&R Stations	27.3%	\$5,178	3	Work Hours	634	211.2	\$8.17	2.99%	0%	\$0.00	\$0.00
		Fringe (72.7% Walkup Station)	Walkup Stations	72.7%	\$84,846	16	Work Hours	1,384	86.5	\$61.29	2.99%	0%	\$0.00	\$0.00
		Fringe (27.3% P&R Station)	P&R Stations	27.3%	\$31,861	3	Work Hours	1,384	461.5	\$23.01	2.99%	0%	\$0.00	\$0.00
		Contract Services	Total Stations	100.0%	\$126,737	19	Total Stations	19	1.0	\$6,670.37	2.99%	0%	\$0.00	\$0.00
		Materials & Supplies (72.7% Walkup Station)	Walkup Stations	72.7%	\$51,644	16	Walkup Stations	16	1.0	\$3,227.74	2.99%	0%	\$0.00	\$0.00
		Materials & Supplies (27.3% P&R Station)	P&R Stations	27.3%	\$19,393	3	P&R Stations	3	1.0	\$6,464.37	2.99%	0%	\$0.00	\$0.00
		Utilities	Total Stations	100.0%	\$35,178	19	Total Stations	19	1.0	\$1,851.47	2.99%	0%	\$0.00	\$0.00
		Miscellaneous/Other	Total Stations	100.0%	\$66	19	Total Stations	19	1.0	\$3.47	2.99%	0%	\$0.00	\$0.00
		Leases & Rentals	Total Stations	100.0%	\$1,158	19	Total Stations	19	1.0	\$60.95	2.99%	0%	\$0.00	\$0.00
Bus Operations Direct Charged														
		Mechanic Regular Pay	Revenue Hours	100.0%	\$69,423	67,643	Work Hours	2,631	0.0	\$26.38	2.99%	100%	\$27.17	\$1.06
		Mechanic Overtime	Revenue Hours	100.0%	\$11,893	67,643	Work Hours	295	0.0	\$40.26	2.99%	100%	\$41.46	\$0.18
		Administrative Regular Pay	Revenue Hours	100.0%	\$230,956	67,643	Work Hours	6,601	0.1	\$34.99	2.99%	100%	\$36.04	\$3.52
		Administrative Overtime	Revenue Hours	100.0%	\$26,181	67,643	Work Hours	628	0.0	\$41.67	2.99%	100%	\$42.92	\$0.40
		Fringe	Revenue Hours	100.0%	\$238,511	67,643	Revenue Hours	67,643	1.0	\$3.53	2.99%	100%	\$3.63	\$3.63
		Metro Council - Salary & Fringes	Revenue Hours	100.0%	\$586,897	67,643	Revenue Hours	67,643	1.0	\$8.68	2.99%	100%	\$8.94	\$8.94
		Metro Council - Other Expenses	Revenue Hours	100.0%	\$205,959	67,643	Revenue Hours	67,643	1.0	\$3.04	2.99%	100%	\$3.14	\$3.14
		Contract Svcs	Revenue Hours	100.0%	\$79,036	67,643	Revenue Hours	67,643	1.0	\$1.17	2.99%	100%	\$1.20	\$1.20
		Materials & Supplies	Revenue Hours	100.0%	\$150,823	67,643	Revenue Hours	67,643	1.0	\$2.23	2.99%	100%	\$2.30	\$2.30
		Parts & Inventory	Revenue Hours	100.0%	\$1,949,330	67,643	Revenue Hours	67,643	1.0	\$28.82	2.99%	100%	\$29.68	\$29.68
		Casualty & Liability	Revenue Hours	100.0%	\$232,502	67,643	Revenue Hours	67,643	1.0	\$3.44	2.99%	100%	\$3.54	\$3.54
		Miscellaneous/Other	Revenue Hours	100.0%	\$40,990	67,643	Revenue Hours	67,643	1.0	\$0.61	2.99%	100%	\$0.62	\$0.62
		Leases & Rentals	Revenue Hours	100.0%	\$2,533	67,643	Revenue Hours	67,643	1.0	\$0.04	2.99%	100%	\$0.04	\$0.04

Nicollet-Central Transit Alternatives

Estimated Operating and Maintenance Costs

Service	No Build	Enhanced Bus (via Central)	Enhanced Bus (via Hennepin)	Streetcar (via Central)	Streetcar (via Hennepin)	Streetcar Starter (via Central)	Streetcar Starter (via Hennepin)
Build Alternatives							
Streetcar Long				\$20,600,000	\$20,100,000		
Streetcar Short						\$11,400,000	\$10,600,000
Enhanced Bus (53rd-66th)		\$8,100,000	\$8,100,000				
Enhanced Bus (53rd-46th)		\$5,800,000	\$5,500,000				
Supporting Bus Service							
Local Bus (Northtown to 41st)		\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000		
Limited Stop (Northtown to 13th/Nic)		\$4,700,000	\$4,700,000	\$6,600,000	\$6,600,000		
Grand Ave Circulator		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Local Bus (Lydale/104th to 46th/Nic)				\$1,900,000	\$1,900,000		
Limited Stop (Nic/66th to 3rd/Nic)				\$700,000	\$700,000	\$2,400,000	\$2,400,000
Local Bus (Lydale/104th to Lake/Nic)						\$3,100,000	\$3,100,000
Local/Limited Bus (Lydale/104th to 3rd/Nic)		\$3,000,000	\$3,000,000				
Route 10	\$9,600,000					\$9,600,000	\$9,600,000
Route 59	\$900,000					\$900,000	\$900,000
Route 18	\$8,400,000						
Total	\$18,900,000	\$23,600,000	\$23,300,000	\$31,800,000	\$31,300,000	\$28,000,000	\$27,200,000
Change over the No Build	\$0	\$4,700,000	\$4,400,000	\$12,900,000	\$12,400,000	\$9,100,000	\$8,300,000
% Change over the No Build	0%	25%	23%	68%	66%	48%	44%

Annual Revenue Hours	187,900	200,800	197,300	180,500	178,100	206,700	202,500
Streetcar or Enhanced Bus	-	106,600	103,100	74,100	71,700	43,400	39,200
Supporting Bus	187,900	94,200	94,200	106,400	106,400	163,300	163,300

Build Alternative Supporting Bus Savings	\$0	\$9,200,000	\$9,200,000	\$7,700,000	\$7,700,000	\$2,300,000	\$2,300,000
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O&M Cost Notes and Assumptions

No Build

No change to Routes 18 and 59; O&M costs are estimated based on March 2013 data
Route 10 O&M costs assume peak and midday frequency improvements (from 10 minutes to 7.5 minutes)
Existing Route 10 O&M costs using March 2013 data are approximately \$7.3 M.
All O&M costs estimated using fixed and variable costs for conventional bus that are documented in the O&M Cost Methodology Memorandum.
Fixed costs include maximum number of buses in service; variable costs include annual revenue hours and annual revenue miles.

Streetcar and Enhanced Bus

Streetcar and Enhanced Bus O&M costs assume Ticket Vending Machines and GoTo Validators at 78 stations (39 per direction) and TSP at 30 intersections
Streetcar vehicles are not assumed to have fareboxes; Enhanced Bus vehicles are assumed to have fareboxes
All O&M costs estimated using fixed and variable costs for streetcar or enhanced bus that are documented in the O&M Cost Methodology Memorandum.
Fixed costs include maximum number of buses in service; variable costs include annual revenue hours and annual revenue miles.

Supporting Bus

All O&M costs estimated using fixed and variable costs for conventional bus that are documented in the O&M Cost Methodology Memorandum.
Evening and weekend frequency and service span is estimated based on the percent of evening/weekday service on Routes 10 and 18
Fixed costs include maximum number of buses in service; variable costs include annual revenue hours and annual revenue miles.

All Services

O&M Costs rounded to the nearest \$100K and expressed in 2013 dollars