

Table 1 displays general cost escalation estimates by route based on estimated costs for Fiscal Year 16, associated with the recommended service scenario. The planned hours of service are shown and service span are shown based on the preliminary operating plan outlined in the SRTP. Half hour time increments were selected to show incremental cost increases. The estimate cost per additional half hour of service is shown for each route, summed at the bottom. Because each route has slightly different planned hours of service and service spans, extending service for one additional hour and one-half hour may require an additional \$255,000. If all services (with the exception of Route 25) were extended to 8:00PM, it is estimated that service costs could be approximately \$2,714,000, and if the same services were extended to 9:00PM, this cost is estimated at \$2,868,000.

Table 1. Half Hour Incremental Costs by Route

Route	Planned Hours of Service	Service Span	FY16 Estimated Cost	Hours					
				0.5	1	1.5	2	2.5	3
10 N. Main Street	12.5	6:00AM - 6:30PM	\$393,000	\$408,000	\$423,000	\$438,000	\$453,000	\$468,000	\$483,000
11 S. Main Street	12.5	6:00AM - 6:30PM	\$347,000	\$361,000	\$375,000	\$389,000	\$403,000	\$417,000	\$431,000
13 Montlieu Ave	11.5	6:00AM - 5:30PM	\$171,000	\$176,000	\$181,000	\$186,000	\$191,000	\$196,000	\$201,000
14 Westchester	11.5	6:00AM - 5:30PM	\$169,000	\$174,000	\$179,000	\$184,000	\$189,000	\$194,000	\$199,000
16 Leonard Avenue	12.5	6:00AM - 6:30PM	\$236,000	\$245,000	\$254,000	\$263,000	\$272,000	\$281,000	\$290,000
17 Washington Dr	11	6:00AM - 5:00PM	\$259,000	\$266,000	\$273,000	\$280,000	\$287,000	\$294,000	\$301,000
18 E. Green Dr	11	6:00AM - 5:00PM	\$192,000	\$198,000	\$204,000	\$210,000	\$216,000	\$222,000	\$228,000
19 English Rd	11	6:00AM - 5:00PM	\$159,000	\$164,000	\$169,000	\$174,000	\$179,000	\$184,000	\$189,000
20 Kearns Ave	11.5	6:00AM - 5:30PM	\$152,000	\$156,000	\$160,000	\$164,000	\$168,000	\$172,000	\$176,000
25 GTCC/Jamestown	5.5	6:00AM - 8:30AM; 3:00PM - 6:00PM	\$108,000	\$118,000	\$128,000	\$138,000	\$148,000	\$158,000	\$168,000
Palladium Circ	11.5	6:00AM - 5:30PM	\$167,000	\$172,000	\$177,000	\$182,000	\$187,000	\$192,000	\$197,000
Estimated Total			\$2,353,000	\$2,438,000	\$2,523,000	\$2,608,000	\$2,693,000	\$2,778,000	\$2,863,000
Difference over FY16 Estimated Cost			-	\$85,000	\$170,000	\$255,000	\$340,000	\$425,000	\$510,000

Data used in this analysis is based on FY13 High Point Transit System data, escalated by 3% annually to generally reflect cost increases. The estimates have assumed no change in funding levels since FY13, and recognizing it is currently FY15, these cost estimates should be viewed as “order-of-magnitude” costs for illustrative purposes only. It is possible that this percentage increase is greater than the actual cost increases for a variety of cost categories, but this method is generally assumed to be a conservative indicator of variable costs.

Table 2 displays general cost estimates for each route estimated for Fiscal Years 2016, 2017, and 2018. Similar to Table 1, the Fiscal Year 2016 costs were escalated by a common factor of 3% annually to account for increases in prices. The costs shown reflect the SRTP operating plan in FY16, and therefore do not include an incremental adjustments in operating schedule, span or frequency. As with the costs shown in Table 1, these are intended for illustrative purposes only, and should be considered as order-of-magnitude cost estimates.

Table 2. Escalated Costs by Route by Fiscal Year

Route	FY16 Estimated Cost	FY17 Estimated Cost	FY18 Estimated Cost
10 N. Main Street	\$393,000	\$405,000	\$417,000
11 S. Main Street	\$347,000	\$357,000	\$368,000
13 Montlieu Ave	\$171,000	\$176,000	\$181,000
14 Westchester	\$169,000	\$174,000	\$179,000
16 Leonard Avenue	\$236,000	\$243,000	\$250,000
17 Washington Dr	\$259,000	\$267,000	\$275,000
18 E. Green Dr	\$192,000	\$198,000	\$204,000
19 English Rd	\$159,000	\$164,000	\$167,000
20 Kearns Ave	\$152,000	\$157,000	\$161,000
25 GTCC/Jamestown	\$108,000	\$111,000	\$115,000
Palladium Circ	\$167,000	\$172,000	\$177,000
Estimated Total	\$2,353,000	\$2,424,000	\$2,494,000
Difference over FY16 Estimated Cost	-	\$71,000	\$141,000

Table 3 displays estimated costs by route associated with frequency increases during the peak travel periods. While the SRTP focuses on service coverage and adjustments to service spans, frequency increases can be an important service adjustment along key transit corridors or as a means of attracting choice riders. However, frequency increases come with significant costs. Beyond the operational costs of running service five or ten minutes faster than current service levels, additional fleet vehicles are necessary to satisfy the service levels. Under the current plan outlined in the SRTP, a peak fleet requirement of 13 bus vehicles is estimated – this

generally corresponds with the current peak fleet requirement. However, with incremental increases in service frequency, additional fleet vehicles will be necessary.

The costs shown in Table 3 assume across the board increases in service frequency for each route. Therefore, if all routes are planned to operate a 30 minute frequencies during the peak periods, the table below shows what each route might cost in Fiscal Year 2016 dollars (escalated from FY13 dollars as was the case with Tables 1 and 2 above) if frequencies were increased by five or ten minutes. However, some routes may not require frequency adjustments; these adjustments must be made on a warranted basis in order to minimize cost increases. For example, Routes 10 and 11 likely warrant frequency increases during the peak period, unlike Route 19 that could easily satisfy the market served by operating at current frequencies. Note: No frequency adjustments were developed for Route 25 as this service is one of the longest service runs in the High Point Transit System and serves a unique market. The estimates have assumed no change in funding levels since FY13, and recognizing it is currently FY15, these cost estimates should be viewed as “order-of-magnitude” costs for illustrative purposes only.

Table 3. Incremental Frequency Enhancement Costs by Route

Route	Planned Peak Frequency	Peak Fleet Requirement	FY16 Estimated Cost	5-Minute Increase	Additional Fleet Needed	10-Minute Increase	Additional Fleet Needed
10 N. Main Street	30	2	\$393,000	\$430,000	2	\$487,000	3
11 S. Main Street	30	2	\$347,000	\$380,000	2	\$430,000	2
13 Montlieu Ave	30	1	\$171,000	\$193,000	1	\$226,000	2
14 Westchester	30	1	\$169,000	\$190,000	1	\$223,000	2
16 Leonard Avenue	30	1	\$236,000	\$258,000	1	\$292,000	2
17 Washington Dr	30	2	\$259,000	\$293,000	2	\$345,000	3
18 E. Green Dr	30	1	\$192,000	\$218,000	2	\$256,000	2
19 English Rd	30	1	\$159,000	\$180,000	1	\$212,000	2
20 Kearns Ave	30	1	\$152,000	\$171,000	1	\$201,000	2
25 GTCC/Jamestown	60	1	\$108,000	\$108,000	1	\$108,000	1
Palladium Circ	30	1	\$167,000	\$189,000	1	\$221,000	2
Estimated Totals		13	\$2,353,000	\$2,610,000	16	\$3,001,000	20
Difference over FY16 Estimated Cost			-	\$257,000	-	\$648,000	-

