

Service	5- year operating	5-year capital	5- year total	Percent (totals)	Percent (capital)	Percent (operating)	Annualized operating	Year 30 operating	Year 30 capital	30 y Percent (operating)	30 y Percent (capital)
Base urban bus	\$100,665,380	\$19,018,800	\$119,684,180	48.1%	26.3%	57.0%	\$20,133,076	\$16,200,000	\$114,112,800	22%	18%
Base urban/nonurban demand	\$23,465,055	\$0	\$23,465,055	9.4%	0.0%	13.3%	\$4,693,011	\$9,600,000	\$0	13%	0%
Urban facility & bus upgrades	\$1,768,559	\$4,620,000	\$6,388,559	2.6%	6.4%	1.0%	\$353,712	\$1,045,260	\$16,860,000	1%	3%
Downtown free circulator	\$3,500,325	\$1,200,000	\$4,700,325	1.9%	1.7%	2.0%	\$700,065	\$1,441,874	\$3,600,000	2%	1%
Urban network enhancements	\$15,569,480	\$7,200,000	\$22,769,480	9.2%	10.0%	8.8%	\$3,113,896	\$10,309,530	\$21,600,000	14%	3%
Urban network enhancements (Y)	\$4,015,131	\$3,600,000	\$7,615,131	3.1%	5.0%	2.3%	\$803,026	\$1,653,935	\$10,200,000	2%	2%
Chelsea-Dexter-AA (WAVE) upgr	\$657,803	\$450,000	\$1,107,803	0.4%	0.6%	0.4%	\$131,561	\$491,393	\$1,350,000	1%	0%
County-wide express	\$3,008,333	\$6,750,000	\$9,758,333	3.9%	9.3%	1.7%	\$601,667	\$1,698,148	\$14,400,000	2%	2%
Transit Hubs + Park & Ride	\$0	\$8,625,000	\$8,625,000	3.5%	11.9%	0.0%	\$0	\$0	\$14,750,000	0%	2%
Improved county demand	\$13,141,612	\$0	\$13,141,612	5.3%	0.0%	7.4%	\$2,628,322	\$4,182,995	\$0	6%	0%
Airport shuttle	\$4,197,407	\$0	\$4,197,407	1.7%	0.0%	2.4%	\$839,481	\$1,259,221	\$0	2%	0%
Vanpools	\$533,445	\$2,250,000	\$2,783,445	1.1%	3.1%	0.3%	\$106,689	\$353,776	\$6,750,000	0%	1%
Rail - Detroit-Ann Arbor commuter	\$0	\$13,118,514	\$13,118,514	5.3%	18.2%	0.0%	\$0	\$7,559,808	\$99,185,135	10%	16%
Rail - WALLY	\$0	\$0	\$0	0.0%	0.0%	0.0%	\$0	\$8,129,801	\$32,000,000	11%	5%
High-capacity N-S connector	\$0	\$4,000,000	\$4,000,000	1.6%	5.5%	0.0%	\$0	\$4,562,178	\$114,035,000	6%	18%
High-capacity "Washtemaw"	\$0	\$0	\$0	0.0%	0.0%	0.0%	\$0	\$6,691,195	\$166,415,000	9%	27%
Bus facilities	\$150,000	\$1,440,000	\$1,590,000	0.6%	2.0%	0.1%	\$30,000	\$50,000	\$4,000,000	0%	1%
Totals	\$176,456,635	\$72,272,314	\$248,728,949	100.0%	100.0%	100.0%	\$35,291,327	\$75,229,114	\$619,257,935	100%	100%

Bold = existing service

Reference: "Detailed 5-year Capital and Operating Budget", November 17, 2011

Reference: "30 Year Cost Summary" December 7, 2011

AATA 2012 budget has \$30.4 million expenses

AATA 2011 operating expense for base urban bus service was \$19,230,689