

Suburban Mobility Grant Application

FISCAL YEAR 2010

Extra Information
9/14/09 #5

April 2, 2009

Submitted by:
Town of Acton
472 Main Street
Acton, MA 07120

PROJECT DESCRIPTION AND MARKET DEFINITION

The Town of Acton has developed a short-to-medium range transportation plan that is intended to create new local public transportation services as well as support and enhance use of the regional rail system, which will reduce commuter auto emissions. The Town's plan would also serve to alleviate parking congestion at the South Acton Rail Station, provide transportation alternatives for residents, enhance travel opportunities for members of the transit dependent community and strengthen Acton's local environmental stewardship by allowing more commuters to use the regional rail system.

Acton's transportation program follows an integrated approach that consists of four steps:

1. Consolidate and centralize management of existing demand response transportation services (i.e., Council on Aging (COA) and Road Runner services)
2. Implement parking management strategies at the South Acton Rail Station by increasing per diem parking charges to market rates, improving parking collection techniques and incrementally increasing resident parking charges.
3. Implement a parking shuttle to South Acton Rail Station.
4. Implement general public dial-a-ride services during commuter periods.

The Town is seeking Suburban Mobility Grant support for the two of these elements: the parking shuttle to South Acton Rail Station and the commuter general public dial-a-ride service. We list the four elements of our program because these steps are mutually supportive – shuttle and dial-a-ride services will be more successful if parking management strategies are implemented. Likewise all demand response service will be enhanced by coordinated and potentially consolidated operations. Accordingly, we lay out our proposed approach for the parking shuttle and dial-a-ride service in this grant application, noting the Town intends to pursue supporting program elements independently.

MARKET DEFINITION

1. What is the purpose of the new or expanded service? Describe the market that it will serve and why this service is necessary.

The Town of Acton is proposing to operate two new services, both of which would provide travel options during the commute period. The first service is a shuttle that would run between one or more park and ride lots and the South Acton Rail Station. The second service is a general public dial-a-ride (DAR) service that will serve all of Acton. Both services are in response to over-crowding at the South Acton Rail Station and local demand for alternative forms of transportation, but each service addresses a slightly different market need.

A. Describe target customers

The primary market for the proposed new services is commuters, and in particular commuters traveling to the Rail Station. The South Acton Commuter Rail Task Force conducted a study in 2006, which recorded that after the 7:18 am express train, the main lot was full and by the time the next train (7:37 am) was scheduled to arrive most of the spaces at the remote parking lot at Jones Field (see Section 2.B) were also

Suburban Mobility Grant Application

FISCAL YEAR 2010

full. After 7:37 am, a few parking spaces are typically available behind the South Acton Fire Station. Currently, parking problems at the train station have continued to deteriorate, due in part to increased parking costs at neighboring stations.

Parking congestion at South Acton Station results in increased auto emissions because people attempting to park at the station are unable to find parking and must drive to more distant stations (West Concord or Alewife). Parking congestion also encourages “kiss and ride” drop-offs. Reducing these travel patterns will reduce vehicle miles traveled and traffic congestion, thus reducing vehicle emissions and green house gasses. The objective of the shuttle, therefore, is to provide a more reliable and less costly alternative for commuters to access the South Acton Rail Station. Demand is documented through a number of sources:

- As discussed, parking at the South Acton Rail Station is used intensely. The main lot is completely full by 7:18 am, before the express train to Cambridge and Boston departs. The Jones Field ancillary parking lot, located one-quarter mile from the train station is fully booked and most other ancillary lots are likewise full by 8:00 am.
- The Town of Acton conducted a resident transportation survey between April and November 2008. The survey was administered on-line and advertisements for the survey were handed out at community events and distributed at community facilities, such as the library, town hall, shopping, etc. At the end of the survey period, 946 individuals responded to the survey, of which 87% were Acton residents. Key findings from this survey include:
 - *There are Acton residents who have mobility challenges.* 19% of the population reported that they have difficulty getting where they need to go.
 - *A significant portion of the local community uses the commuter rail.* According to the survey, 16.3% use the MBTA commuter rail service regularly and another 52.0% use it intermittently.
 - *The lack of parking discourages use of the rail service.* Nearly half of the survey respondents (48%) said they would use the commuter rail more often if parking was “always available”.
 - *Residents are interested in a shuttle service.* When asked if a shuttle operated during weekdays, 28.9% of the respondents indicated that they would use it daily and another 17.6% said they would use it weekly.
- The survey also documented people’s interest in a shuttle service. To further understand commuter preferences, the Town of Acton set up a table at the South Acton Rail Station to ask commuters their preferences for alternative ways to get to/from the Rail Station. This outreach exercise showed that about two-thirds of commuters preferred the shuttle service and one-third preferred the DAR service (210 respondents).

The shuttle and DAR services target commuters and both provide options for commuters traveling to the South Acton Rail Station. The shuttle will bring people to the South Acton Rail Station and will be available to any commuter traveling to the train station, inclusive of both residents and non-residents. While some rail users will be able to walk to get on the shuttle, others will drive and park. The DAR service, on the other hand, offers alternative transportation to Acton residents. We anticipate that most passengers will use the DAR service to travel to/from the Rail Station; however, people may also use it to access other destinations. In addition, because the DAR service will operate later in the evening than the

Suburban Mobility Grant Application

FISCAL YEAR 2010

shuttle, it provides a back-up service for people who use the shuttle service in the morning and return in the evening after the shuttle stops running.

B. Describe Activity Hubs Served

The primary activity hub served by both services is the South Acton Rail Station. The park and ride lot(s) will be located close to a residential development, at a key highway access point, and/or at a major employer to support reverse commute activity. The DAR will serve all major residential and employment developments in Acton.

DESCRIPTION OF EXISTING CONDITIONS

2. Describe the existing transportation network within the proposed service area. Include any pertinent information on current capacity and current demand.

The Town of Acton is a suburban community located approximately 21 miles west-northwest Boston within the Boston metropolitan commuter shed. It is within ten miles of several regional transportation facilities, including I-495 and Route 128, both of which are regional employment corridors.

A. Existing Transit Services

The Town of Acton's major transportation asset is the South Acton Rail Station, which provides access to rail services between North Station in Boston, and Fitchburg, and shapes local and regional travel patterns. In addition to rail service, Acton has demand response services provided by the Acton Council on Aging and the Lowell Regional Transportation Authority (LRTA).

Commuter Rail Services

The Town of Acton is served by the MBTA Fitchburg line that operates between Fitchburg in western Massachusetts and North Station in Boston. The line also provides connections to Porter Square in Cambridge, which offers a direct connection to the MBTA's subway system via the Red Line.

South Acton is the busiest station on the Fitchburg line, with 834 weekday inbound boardings (MBTA Audit April, 2007). It is an attractive station for passengers in part because it is the only rail station that is served by all Fitchburg line services, including express trains, short services that end at South Acton and all flag and skip-stop services. In total there are 17 inbound and 17 outbound trains per weekday and eight trains (each direction) on weekend days. Service is concentrated around the peak period, with six peak-direction trips per day, inclusive of one express service per peak period in the peak direction. Non-express service travel time between South Acton and North Station is approximately 53 minutes while the fastest express trains complete the journey in 42 minutes. One-way fares are \$6.75. A monthly pass is \$223, and includes access to all MBTA services, including bus, subways and ferry services.

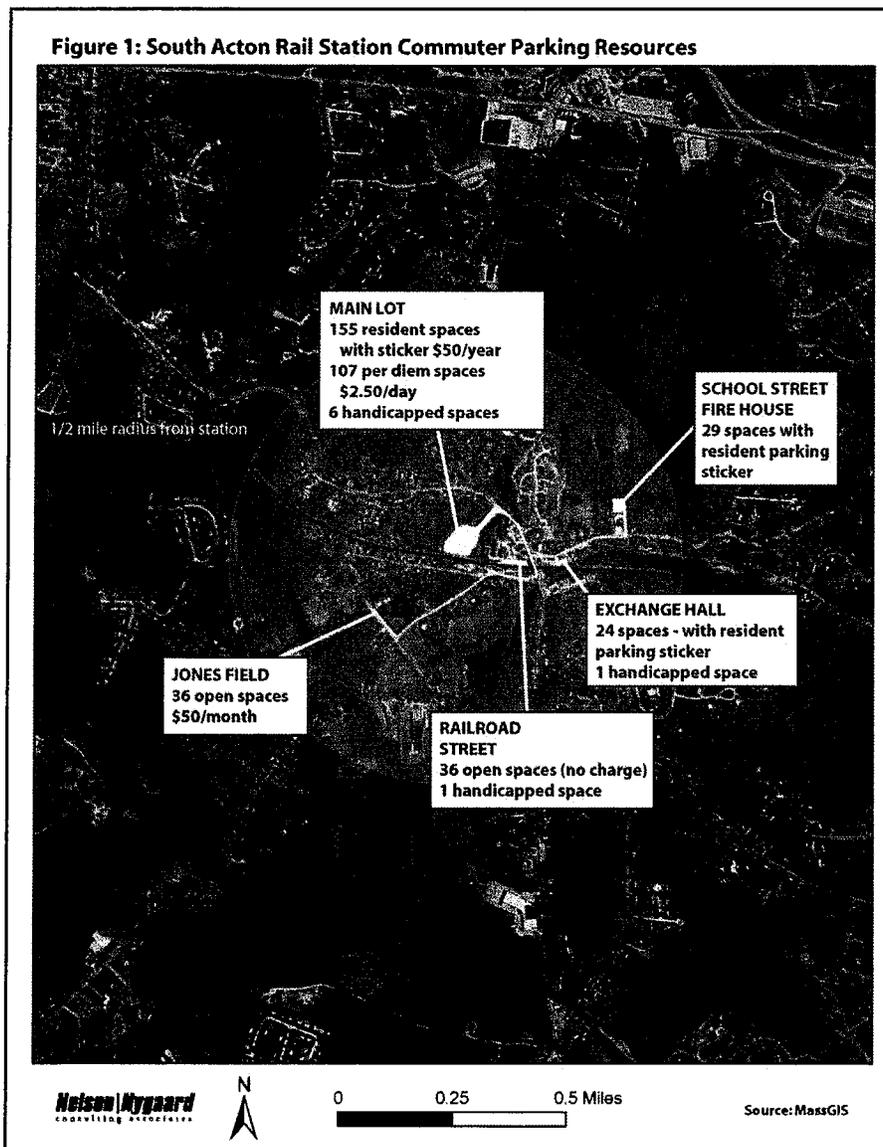
South Acton Rail Station and Available Parking

The South Acton Rail Station is located at 10 Central Street near Main Street (Massachusetts Route 27). The primary station parking at the station is owned and managed by the Town of Acton. There are currently 268 surface parking spaces at the rail station, including 155 spaces allocated for residents, 107 "open" metered spaces, and 6 spaces reserved for handicapped parking. To park at the train station, residents must purchase a sticker for \$50/year; this allows them to park at one of the 155 spaces at the train station on a first come, first served basis. The sticker also permits parking at one of the ancillary lots (see below). Acton currently sells 430 stickers, so more stickers are sold than available parking spaces at the station lot. The 107 metered spaces in the main lot are available to anyone for \$2.50 per day on a first come, first served basis.

Suburban Mobility Grant Application

FISCAL YEAR 2010

In addition to the main lot at the rail station, the Town manages four secondary parking lots, all of which are located within walking distance (approximately one-quarter of a mile) from the train station (see Figure 1). One of these lots is the "Railroad Street lot"; it is an old staging area owned by the MBTA. It has 36 unmetered spaces (27 in winter) and 1 space reserved for handicapped parking. Anyone can park at this lot, free-of-charge, on a first come, first served basis. There are two lots within walking distance to the station which are available for residents only: Exchange Hall and the School Street Fire Station. Use of the Exchange Hall lot is only available until the rehabilitation of the Exchange Hall building is completed. Commuter parking at the School Street Fire Station has displaced previous users of the recreation facility located there. The fourth lot is at Jones Field. This parking lot was also previously used exclusively for recreation use (baseball fields, playground), however, to alleviate congestion at the rail station individual parking spaces are now being rented to residents and non-residents for \$50 per month (with a three month minimum). As of January, 2009, 35 of the 36 spaces are rented.



Suburban Mobility Grant Application

FISCAL YEAR 2010

Demand-Responsive Transportation Services

There are two demand-responsive transportation services, which are restricted to Acton residents who have a disability or are aged 60 or older: the Town of Acton Council on Aging and the Road Runner. They can be used to travel within Acton or between Acton and Concord or Maynard. Acton's two services have similar characteristics: they serve a similar clientele, operate within a similar service area, have similar operating hours (8:00 am to 4:00 pm), charge identical fares (\$1.00 for local trips and \$1.50 for travel between towns), and rely on capital equipment from the LRTA. With a few minor exceptions, however, they operate as independent services.

B. Existing Roadway Conditions

The Town of Acton has four major roads Routes (2, 2A, 111 and 27), which provide most major connections through town and to neighboring communities. Outside of these major roads, Acton's street network is largely disconnected and characterized by cul-de-sacs and narrow, curvilinear roads, few of which have sidewalks. Combined with low density residential land uses, the road network is not supportive of fixed-route public transportation services. The existing road network is one of the primary reasons the Town is not suggesting traditional types of fixed-route public transit service.

One very notable exception to the general road network layout is Route 2A (Great Road), which has numerous commercial and multi-unit residential facilities on or very close to it.

SERVICE PLAN

3. Describe your service plan, including routes and services that are designed to meet needs of the market defined above.

The Town of Acton, working through its Transportation Advisory Committee (TAC) has developed a service plan for the parking shuttle and general public DAR service.

A. Planned Frequency

The parking shuttle will operate for four hours a day, five days a week, exclusive of major public holidays. The proposed service hours for the shuttle and DAR service are shown in Figures 2 and 3, together with the MBTA train service.

Figure 2: Proposed Operating Hours for the Commuter Shuttle

Weekday Schedule	Van Operating Hours	MBTA Trains Met	
Morning Service	6:30 am – 8:00 am	6:48 am 7:18 am (express)	7:37 am 7:58 am
Afternoon Service	5:00 pm – 7:30 pm	4:56 pm 5:20 pm 5:45 pm	6:10 pm 6:37 pm 7:17 pm

Suburban Mobility Grant Application

FISCAL YEAR 2010

Figure 3: Proposed Operating Hours for the Dial-A-Ride Service

Weekday Schedule	Van Operating Hours	Potential MBTA Trains Met	
Morning Service	6:30 am – 7:45 am	6:48 am 7:18 am (express)	7:37 am
Monday – Friday	4:30 pm – 9:15 pm	4:56 pm 5:20 pm 5:45 pm 6:10 pm	6:37 pm 7:17 pm 8:31 pm

B. Planned Routing

The proposed DAR service will travel anywhere in Acton according to the demand and request for service whereas the proposed shuttle service will operate between one or more parking lots and the South Acton Rail Station. The TAC considered several possibilities for the shuttle service and ultimately identified two potential operating scenarios and used these criteria for selecting potential lots:

- Proximity to the Rail Station – Under this case, a parking lot would be selected based on proximity to the train station. Most shuttle users would drive, but instead of driving all the way to the train station, they would park at a lot short of the train station and spend approximately five minutes traveling by shuttle to the train. Although this option requires travelers to transfer twice (car to shuttle and shuttle to rail), the shuttle transfer is short and reliable. Shuttle users would benefit by having a guaranteed parking spot and lower costs, and would avoid the frustration associated with looking for a parking space. In addition, the Town, if able, will favor the shuttle through traffic and lot regulation to have advantages in its entrance and exit from the station lot and any remote parking location.
- Proximity to Residential/Reverse Commute/Highway Access – This scenario involves selecting a parking lot that is farther away from the train station but within walking distance from residential areas; has convenient highway access, or is at a site that offers reverse commute opportunities. The primary market served would be people who could walk to/from the shuttle. A secondary market would be commuters from out of town with longer drive times to the rail station. Commuters would park at the lot and travel about 10 minutes to the train station. Arrival times would need to be coordinated with shuttle departures to ensure they would meet their train, however, and depending on the travel time some peak period trains may be not be served due to the short times between trains. There may also be potential to create a stop between the parking lot and the train station to pick up passengers. The shuttle would offer guaranteed parking and lower costs.

With these scenarios in mind, the TAC identified 16 potential shared-ride parking lots, of which 12 expressed an interest or willingness to share parking with the Town, depending on the final stipulations of the arrangements. Each of these lots was also screened to ensure they are accessible for both commuters parking their vehicle and the 22 passenger van providing the shuttle service. These 12 lots are highlighted in Figure 3 below, shown together with lot size, willingness to participate, estimated travel time, distance from the rail station, and key advantages and disadvantages. The lots are also mapped in Figure 5.

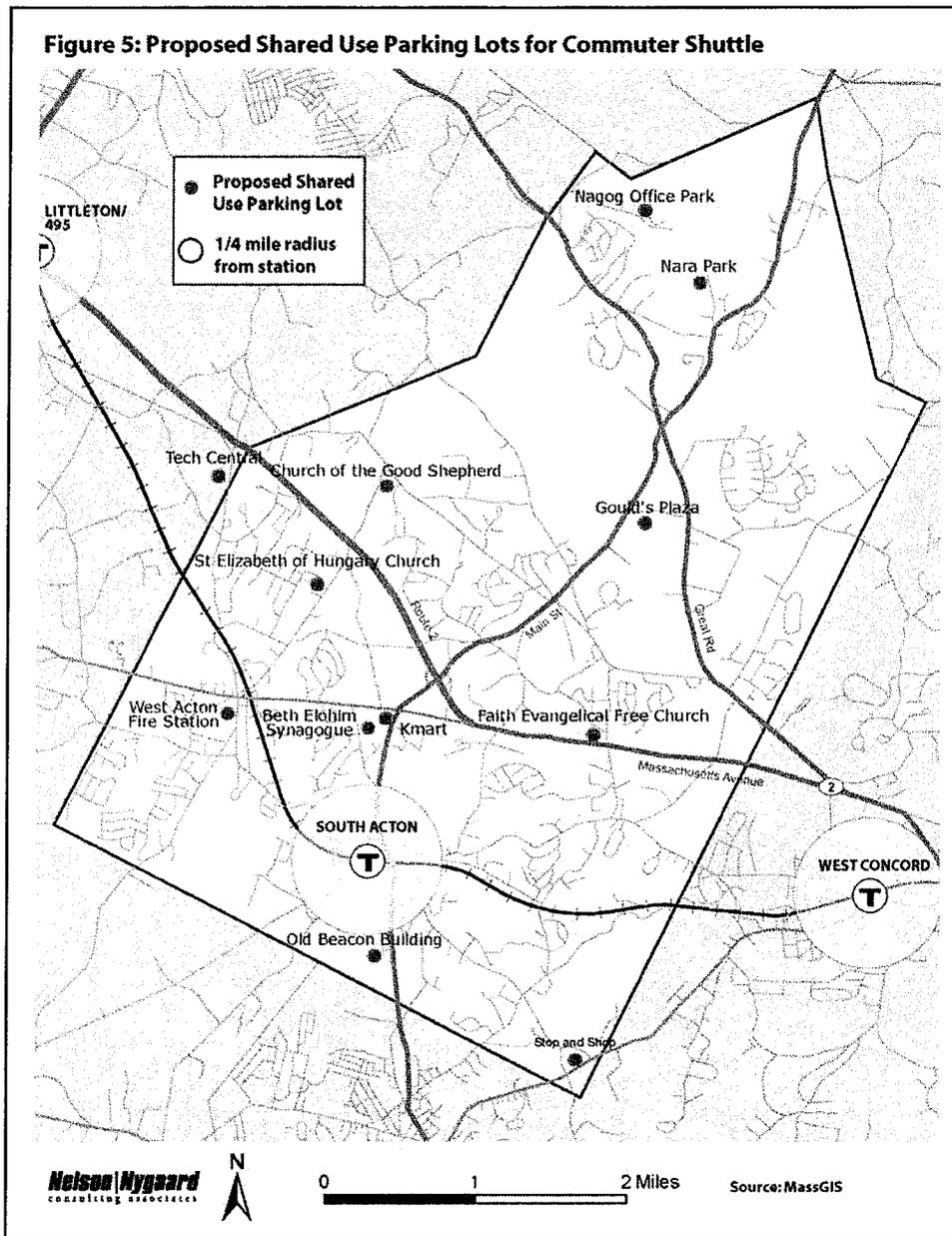
Suburban Mobility Grant Application

FISCAL YEAR 2010

Figure 4: Proposed Shared Use Parking Lots for Commuter Shuttle*

Potential Location	Potential Spaces Available	Status	Distance/ Travel Time to Rail Station	Major Advantages / Disadvantages
Beth Elohim Synagogue 133 Prospect Street	40	Maybe	1 mile 2 minutes	Close to train station; Potential for conflicts with other users; good walk access
Tech Central 80-90 Central Street Boxborough	100	Interested	3.9 miles 7 minutes	Potential for reverse commute passengers; Farther from train station
Church of the Good Shepherd 164 Newtown Street	50-60	Interested	3.8 miles 9 minutes	Interested partner; Farther from train station; Central town location
Faith Evangelical Free Church 54 Hosmer St	10+	Maybe	2.6 miles 7 minutes	Located on Route 2 within walking distance for some residents; No direct route to train station
St Elizabeth of Hungary 89 Arlington St	Unsure	Potential	2.8 miles 7 minutes	Near residential area, direct routing to train station; May have some conflicts over use
Stop & Shop 100 Powdermill Road	Unsure	Maybe	2.3 miles 8 minutes	Close to train station; Site could serve South Acton or West Concord; Located in southeast corner of Town – inconvenient for most residents; large housing complex nearby in Concord
Gould's Plaza 260 Great Road	100	Interested	3.6 miles 9 minutes	Large lot with willing partner on main road; businesses and large housing complexes nearby
Kmart 252 Main Street	Unsure	Potential	1.1 miles 3 minutes	Located at center of town along two main roads, close to train station; Area around lot experiences traffic congestion during peak period
Nara Park 25 Ledge Rock Way *Seasonal use only – summer parking at school	100+	Maybe	4.9 miles 11 minutes	Requires alternative site during summer; Potential for walk access; Farther from train station
West Acton Fire Station 256 Central Street	30	Potential	1.8 miles 4 minutes	Excellent central location with walk access for nearby residents; Lot is small, vehicles must enter narrow driveway to get to lot behind building
Nagog Office Park Nagog Park Road	100+	Maybe	5.3 miles 12 minutes	Potential for reverse commute use; Farther from train station; large housing complexes nearby
Old Beacon Building 20 Main Street	100+	Potential	1.1 miles 3 minutes	Large lot with willing partner; Located south of train station, so most residents would have to drive past train station to access

* All lots are located in Acton, unless otherwise noted.



C. Types of Vehicles

The Town currently has access to two handicap-accessible vehicles, one of which is currently operated by the Town of Acton Council on Aging and a second operated by the LRTA. Both vehicles are provided to the Town of Acton by the LRTA; the Town is responsible for light maintenance and LRTA conducts periodic and more detailed maintenance. When vehicles are being maintained, LRTA also provides back-up equipment. Both vehicles are currently in service weekdays from 8:00 am to 4:00 pm. The COA van currently runs Monday through Friday and the Road Runner van runs Tuesday through Thursday. We propose to use these vehicles before and after their current regularly scheduled shifts to operate the proposed new services.

D. Meeting the Market Needs

Suburban Mobility Grant Application

FISCAL YEAR 2010

The TAC considered market needs closely as we developed our service plan.

- The DAR service is intended to meet the needs of Acton residents with limited access to a vehicle, who are unable to operate a vehicle, or who choose not to drive. We also included the DAR service to provide equity among the community and ensure residents have a reasonable option for avoiding paying increased parking charges at the South Acton Rail Station. The DAR service will also back up the shuttle service during evening hours.
- The shuttle service has been designed to alleviate pressure on the South Acton Rail Station by providing a simple, reliable and easy to use travel choice. As discussed, the shuttle will operate from one or more parking lots close to the station to make the service as easy as possible to use; or it will be located to permit other advantages. In both cases, the shuttle will offer participating commuters parking and lower overall daily commute costs compared with parking at the rail station.

E. Meeting Americans with Disabilities Act Requirements

The vehicles that would be used for this service are fully accessible, eliminating the need for any supplemental paratransit service. Furthermore, the Town of Acton already has town-wide paratransit service.

4. Who will operate the transit service?

A. Vehicles and Drivers

The Town will administer the Suburban Mobility Grant and act as the fiscal agent. The Town, working in conjunction with the LRTA, will issue a Request for Proposals to existing public service providers and private carriers to operate the service. The Town will provide the vehicles and the contractor will be responsible for operating the service.

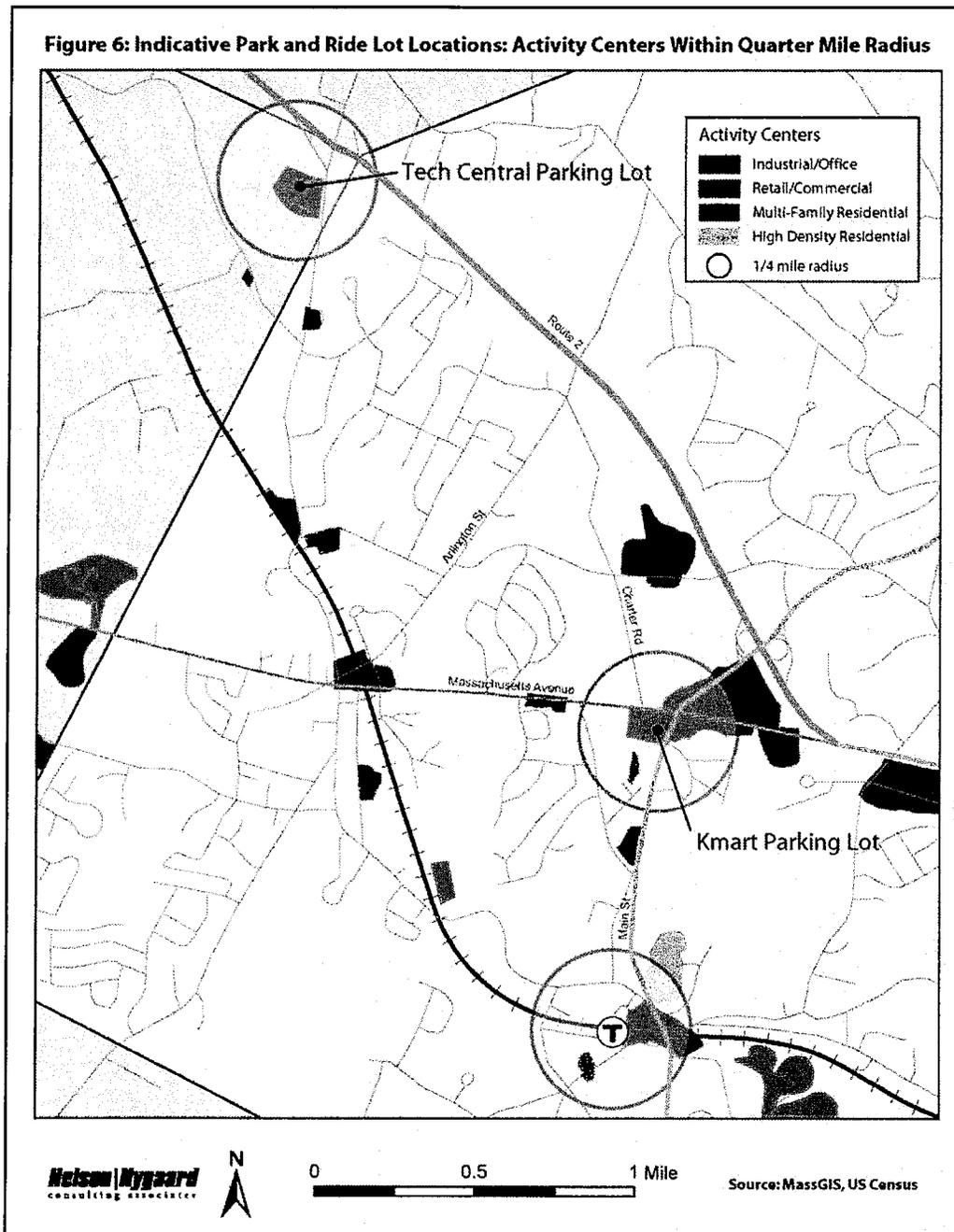
B. Service Administration

Once the carrier is chosen, they will contract with the Town of Acton to provide the service. The Town, working together with the TAC, will be responsible for monitoring the service provider and responding to customer complaints. The Town has a similar arrangement in place with the Council on Aging – the Town broadly oversees and funds part of the service, but the COA is responsible for operating the service, reporting and handling customer complaints. This arrangement has proven successful in Acton for the past several years.

5. Provide all available data that will assist the Boston Region MPO Transportation Planning and Programming Committee in determining potential customer demand for new service(s).

A. Provide Additional Data on Activity Hubs

Two of the potential shuttle parking lots are shown in Figure 6, together with major activity centers, including employment and residential developments that are within ¼ mile of the service. We include this figure to illustrate the potential relationship between the shuttle services and activity centers in Acton. The DAR service will be town-wide and thus will serve all town activity centers.



B. Identify Transit Hubs

The park and ride lot shuttle will provide service to the South Acton Rail station, the Town's major transit hub.

- The South Acton Rail Station is the busiest station on the Fitchburg line with approximately 834 boardings per day.

Suburban Mobility Grant Application

FISCAL YEAR 2010

- Commuter parking at the Rail Station is over-subscribed, such that the Town manages three overflow lots for residents, which are used at capacity (see Figure 5: Available Parking at the South Acton Rail Station).

C. Demand Estimate

Based on parking demand, MBTA estimates of weekday train ridership and responses to the town-wide survey, we have conservatively estimated the demand for the shuttle at 20 daily riders (or 40 boardings per day) and demand for the DAR service at between 4-6 riders per hour, or about 35 riders per day.

MARKETING PLAN

6. Describe in detail your plan for informing potential customers about the new service and turning them into regular users.

As mentioned in the beginning of the grant application, the Town of Acton intends to use the shuttle and DAR services as part of an integrated transportation program. This program will develop parking management strategies, including increases to parking charges for both residents and non-residents. We intend to coordinate the timing of the increased costs with our announcement of the new travel options, so that members of the public will have acceptable options to avoid the higher costs. We anticipate this will be our primary way of informing customers about the service and encouraging use.

A. Branding for new service

We propose to brand the new service by organizing a naming/logo contest for the new services. We will solicit ideas from commuters at the train station, members of the wider community and at the public schools. The Town will also work with local artists and graphic designers to develop a color scheme for the logo. We will carry this brand forward with all information materials used for the service. We do not, however, anticipate painting vehicles as the vehicles are shared with other services.

B. Marketing transit stops

Signage for the shuttle stop will be clearly marked at the South Acton Rail Station. Depending on the agreement with parking lot owners, additional signs may be installed at joint use parking lots. No stops will be designed for the DAR service because it will be a door-to-door service.

C. Printed/electronic schedule information

The TAC will develop printed materials describing the proposed service and operating hours. Announcements for the service will also be posted on the Town's web-site in the Beacon newspaper, on local cable TV and on the MBTA website and schedule

D. How will potential customers find out about the service

The TAC has already done a lot of outreach with members of the community and we will build on these connections to develop support and enthusiasm for the new service. Also, as discussed, we will coordinate marketing of the services with implementation of parking management strategies at the South Acton Rail Station. Before the service begins, we will distribute flyers at the commuter rail station and throughout the Town at community centers and at community events. We will also staff a table at the rail station before the services begin. Town staff and/or TAC members will be at the table during morning commute hours armed with information about the shuttle and DAR service. We will also distribute flyers to cars parked at the train station and advertise for the service in newspaper, cable access TV, municipal flyers sent with tax bills, email lists, town website, and other town boards and committees.

Suburban Mobility Grant Application

FISCAL YEAR 2010

Once the services are up and running, any schedule changes or service disruptions will be advertised at the South Acton Commuter Rail Station. Based on customer input, we will also develop secondary methods for reaching our customers.

FINANCIAL PLAN

7. Describe your long term (five-year) financial plan. Provide a detailed annual budget for your proposal covering the three years of Boston Region MPO funding, including all expected costs and revenue sources.

A three-year financial plan for the two services is presented as Exhibit 1. The Town of Acton's plan over a five-year period is estimated in Figure 8.

A. Estimate gross annual operating costs

Total estimated annual operating costs for the combined programs in the first year are \$162,484, inclusive of \$71,242 for the shuttle and \$91,242 for the DAR service.

B. Estimate annual maintenance costs

The Town of Acton will be contracting the service out (to a private or public operator); therefore the hourly rate will be inclusive of maintenance costs.

C. Estimate all other costs

Our estimate for operating costs includes \$15,500 for Town of Acton staff time to manage the grant, collect data and conduct marketing activities. This estimate is based on about 15 hours a week, plus 20% fringe benefits and 20% overhead. Other costs consist of rental of shared use park-and-ride lots and costs associated with branding, marketing and managing the service. Management costs include reporting and monitoring.

D. Detail proposed fare structure and describe its rationale

The proposed fare for both the shuttle and DAR service is \$1.00. Shuttle fares will be paid on the inbound trip only while DAR passengers will be requested to pay \$1.00 per trip. The rationale for the round trip fare on the shuttle is that the service is less convenient than driving directly to the train station. To attract riders, therefore, the fare needs to be lower than per diem parking costs (currently \$2.50). The DAR service, on the other hand, provides a door-to-door trip and offers a different, but similar level of convenience as driving alone. In addition, fares on existing demand response services in the Town are currently \$1.00 for in-town service and fares for similar services should be similar. We do, however, anticipate fare increases after year 1.

E. Describe what entities you have partnered with or will seek partnerships with

The Town of Acton is not currently planning to partner with private sector partners for the initial period of service. However, preliminary discussions over park and ride lot usage indicate there may be potential for partnerships with private sector employers for reverse commute trip purposes. Likewise, discussion of the potential service has generated interest from neighboring communities. Once the service is operating, the Town intends to reach out to these potential partners for cooperation and coordination.

F. Describe your plans for sustainability

In the first couple of years, the Town of Acton hopes to fund the service through a combination of MBTA assessment funds and increased revenues associated with parking management strategies at the South Acton Rail Station. As the services strengthen and gain momentum, however, the Town intends to

Suburban Mobility Grant Application

FISCAL YEAR 2010

engage neighboring communities and local businesses to help shape and support shuttle services. We will also pursue other potential revenue sources such as advertisements to help off-set shuttle costs.

The Town currently has \$106,000 in un-diverted MBTA assessment funds. We are researching the potential for using assessment funds as our local match for the Suburban Mobility Grant. While we are encouraged that this is possible, we recognize the challenges associated with arranging the administration and a lengthy time delay associated with the reimbursement of funds. Accordingly, the Town is prepared to float the funds in the short-term and work to access assessment funding over time.

Currently, revenues raised by parking charges can only be used to fund parking activities, including rental charges for ancillary parking. In the short-term, the Town will use these funds to support the shared use parking lot rental agreement(s) for the shuttle service. In the longer-term, the TAC will examine the potential of changing the statute so funds can be used to support public transportation services. Figure 7 outlines the Town of Acton's proposed funding for the combined shuttle and DAR services. Funding sources listed for years 4 and 5 are estimates only, but are based on the experience of other regional communities.

Figure 7: Town of Acton Shuttle and DAR Funding Sources

Funding Source	Year 1	Year 2	Year 3	Year 4	Year 5
Fares*	\$13,750	\$28,750	\$37,500	\$37,500	\$37,500
Parking Revenue**	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Municipal Partners	\$0	\$0	\$0	\$49,235	\$57,860
Partnerships with major employers, local institutions, and advertisements.	\$0	\$0	\$0	\$35,000	\$35,000
Town of Acton Contribution/ MBTA Assessment	\$22,247	\$32,883	\$43,255	\$43,255	\$43,255
Suburban Mobility Grant	\$118,987	\$94,225	\$76,021	\$0	\$0
Total	\$162,484	\$163,358	\$164,276	\$172,490	\$181,115

* Fares are assumed to increase between year 1 and year 2 anticipating fare increases on other local/regional services. Subsequent increases in fare revenue are associated with increased ridership.

** If parking charges at the South Acton Rail Station are increased, additional revenue will be generated. Current statute currently prevents this revenue from being used to support public transportation services. During the period of grant funding, the Town will explore potential to change statute.

MONITORING/REPORTING PLAN

8. Describe how you plan to collect and maintain your ridership data, demographic data and marketing data.

A. Describe your plans for collecting trip-level boarding counts for all trips on a daily basis.

For the shuttle service, drivers will keep a daily log of passenger boardings as s/he collects fares. This log will be maintained by the service operator. Usage of the general purpose dial-a-ride service will be recorded through a combination of passenger manifests, which record trip requests, and driver logs, which record actual pick-up and drop-off locations.

B. Describe your plans for conducting semiannual on-board passenger surveys to determine demographics and origins of customers, among other data.

The Town and TAC, working in conjunction with the service operator, will conduct a semiannual passenger survey. The TAC will prepare the survey and ask the drivers to distribute the survey to

Suburban Mobility Grant Application

FISCAL YEAR 2010

passengers as they board the service. Collection boxes will be placed in the vehicles as well as at key locations, such as the South Acton Rail Station and Town Hall. The survey will ask passengers a combination of trip-related questions (origin, destination, trip purpose, frequency of use) and perception/attitudinal questions (satisfaction with the service, reliability, effectiveness of marketing and opportunities for improvement).

C. Describe your plans for collecting semiannual boarding/alighting data by stop for all trips on a typical weekday.

The proposed service has no transit stops. Passenger boarding/alighting data will be collected daily by the driver.

D. How will you determine the impact/success of marketing efforts in terms of increasing ridership/awareness of service?

We anticipate attracting about 20 shuttle riders per day in each direction and 3-5 DAR riders per hour. Assuming the shuttle and DAR commence operations at the same time that parking charges are increased, we expect to reach this level of ridership fairly shortly. If ridership does not grow as anticipated, we will hold another "table" event at the rail station, to both market the services and find out if service changes are needed to make the service more attractive. Through the TAC and other community forums, we will also stay in touch with community members to get feedback and input to the services.

Suburban Mobility Grant Application

FISCAL YEAR 2010

LAND USE REVIEW

9. Based on the existing conditions within your service area, describe the land use situation in your community.

Question	Town of Acton Response
Do existing municipal ordinances and traffic regulations allow for transit service on planned route?	Yes – proposed plan will use same vehicles as currently used in town-wide demand response service.
Do existing roadway geometrics along the planned route allow for this transit service	Yes
Do Transportation Demand Management (TDM) practices at employment sites along the route encourage the use of non-SOV transportation services?	No
Do the municipalities to be served have rideshare/trip reduction regulations that are enforced for both private and municipal employees?	No
Do the municipalities to be served have zoning bylaws that require employer participating in TDM	No
Does the residential density on developable land along the proposed route meet or exceed 7 units per acre?	No
Are sidewalks available along the proposed routes?	Route is not yet finalized. One or more inter-route stops may be included, depending on final alignment. Most streets under consideration have sidewalks on one side.
Have provisions for safe access/egress at the proposed/designated stop locations been made?	Passengers will board/alight from shuttle at park and ride lot and train station. The train station has a designated pick-up/drop-off location and a similar arrangement will be identified at the park and ride lot. The DAR service will provide door-to-door service, therefore, will not service transit stops per se.
Have design standards been adopted for proposed transit stops?	N/A
Do the municipalities to be served have parking restrictions in place which limit the number of parking spaces per 1,000 sq. ft of commercial space to 3 or fewer?	No
Do the municipalities to be served charge fees for school bus service to primary and secondary students?	No – no fees are charged for pupil transportation.
Do the municipalities to be served charge fees to secondary school students for school parking permits?	Yes - \$200 per academic year

ANNUAL BUDGET WORKSHEET

Fill in only green cells. Other cells are automatically calculated.

Applicant: Town of Acton
 Service: Dial-A-Ride
 Period: Year 1

If service is expected to be operated by a contractor that covers operators' wages, fuel, and other costs under a single hourly rate, place an "X" in this box,

\$55.00

then enter the hourly rate here, and leave the "Operators Wages," "Fuel," "Other Costs," and "Estimated Fuel Costs Per Gallon" sections blank on the left.

COSTS

Operators Wages	
Annual Wages	\$0.00
Operators' Fringe Benefits	\$0.00
Subtotal	\$0.00

Fuel	
Annual Fuel Costs	#DIV/0!
Subtotal	#DIV/0!

Enter expected Month of expenditure or enter "ongoing" where appropriate.

Administration	
Administrator Wages	\$5,530.00
Administrators' Fringe Benefits	\$1,106.00
Printed Marketing Materials	\$500.00
Web Site Maintenance	\$0.00
Vehicle Branding (painting)	\$0.00
Data Collection/Monitoring	\$500.00
Administrative Office Overhead	\$1,106.00
Subtotal	\$8,742.00

09/15/09
 09/15/09
 periodic
 on-going
 09/15/09

Other Costs	
Maintenance Wages	\$0.00
Maintenance Fringe Benefits	\$0.00
Maintenance Supplies	\$0.00
Vehicle Insurance	\$0.00
Other Insurance	\$0.00
Other Facility Costs (Utilities, etc.)	\$0.00
Uniforms	\$0.00
Other (describe)	\$0.00
ADA compliance costs (enter annual cost)	\$0.00
Subtotal	\$0.00

Subtotal Operating Costs \$91,242.00

Capital Costs	
Vehicles (if not provided by contractor)	\$0.00
Garage Mortgage/Lease	\$0.00
Bus Stop Signs	\$0.00
Bus Stop Shelters	\$0.00
Modifications to sidewalks, curbs, or roadways	\$0.00
Other (describe)	\$0.00
Subtotal Capital Costs	\$0.00

Total Costs \$91,242.00

REVENUE

Fares	
Projected Fare Revenue	\$8,750.00
Subtotal	\$8,750.00

Other Revenue	
Projected Annual Contribution From Corporate Partners	\$0.00
Projected Annual Contribution From Municipal Sources	\$16,498.40
Projected Annual Contribution From Grant Programs (Other than MPO)	\$0.00
Requested Annual Contribution from Boston MPO	\$65,993.60
Subtotal	\$82,492.00

Total Revenue \$91,242.00

Hours, Miles, and Days of Service	Weekday	Saturday	Sunday
Enter hours of service per day of week (include "deadhead" non-revenue hours between vehicle storage location and beginning of route)	6	0	0
Enter daily miles of service (include "deadhead" non-revenue miles between vehicle storage location and beginning of route)	180	0	0
Enter number of service days per year (usually 250 weekdays, 57 Saturdays, and 58 Sundays)	250	0	0
Annual Hours of Service	1500		
Annual Miles of Service	45000		

Projected Ridership	Weekday	Saturday	Sunday
Enter Estimated Average Daily Passengers	35	0	0
Enter Estimated % Senior/Disabled Riders	25%	0%	0%
Enter Estimated % Student Riders	25%	0%	0%

Unit Costs/Efficiencies	
Enter Operator Wage Per Hour	\$0.00
Enter Estimated Miles Per Gallon of Vehicle	0
Enter Estimated Fuel Costs Per Gallon	\$0.00
Annual Gallons of Fuel Required	#DIV/0!

Fares	
Enter Estimated % Riders using Monthly Passes	0%
Enter Adult Cash Fare	\$1.00
Enter Senior/Disabled Cash Fare	\$1.00
Enter Student Cash Fare	\$1.00
Enter Adult Monthly Pass Price	\$0.00
Enter Senior/Disabled Monthly Pass Price	\$0.00
Enter Student Monthly Pass Price	\$0.00
Total Annual Passengers	8750
Average Fare	\$1.00

ANNUAL BUDGET WORKSHEET

Fill in only green cells. Other cells are automatically calculated.

Applicant: Town of Acton
 Service: Dial-A-Ride
 Period: Year 2

If service is expected to be operated by a contractor that covers operators' wages, fuel, and other costs under a single hourly rate, place an "X" in this box,

X

\$55.00

then enter the hourly rate here, and leave the "Operators Wages," "Fuel," and "Other Costs" sections blank on the left.

COSTS

Operators Wages	
Annual Wages	\$0.00
Operators' Fringe Benefits	\$0.00
Subtotal	\$0.00

Fuel	
Annual Fuel Costs	#DIV/0!
Subtotal	#DIV/0!

Administration	
Administrator Wages	\$5,806.50
Administrators' Fringe Benefits	\$1,161.30
Printed Marketing Materials	\$525.00
Web Site Maintenance	\$0.00
Vehicle Branding (painting)	\$0.00
Data Collection/Monitoring	\$525.00
Administrative Office Overhead	\$1,161.30
Subtotal	\$9,179.10

Other Costs	
Maintenance Wages	\$0.00
Maintenance Fringe Benefits	\$0.00
Maintenance Supplies	\$0.00
Vehicle Insurance	\$0.00
Other Insurance	\$0.00
Other Facility Costs (Utilities, etc.)	\$0.00
Uniforms	\$0.00
Other (describe)	\$0.00
ADA compliance costs (enter annual cost)	\$0.00
Subtotal	\$0.00

Subtotal Operating Costs \$91,679.10

Capital Costs	
Vehicles (if not provided by contractor)	\$0.00
Garage Mortgage/Lease	\$0.00
Bus Stop Signs	\$0.00
Bus Stop Shelters	\$0.00
Modifications to sidewalks, curbs, or roadways	\$0.00
Other (describe)	\$0.00
Subtotal Capital Costs	\$0.00

Total Costs \$91,679.10

REVENUE

Fares	
Projected Fare Revenue	\$17,500.00
Subtotal	\$17,500.00

Other Revenue	
Projected Annual Contribution From Corporate Partners	\$0.00
Projected Annual Contribution From Municipal Sources	\$22,253.73
Projected Annual Contribution From Grant Programs (Other than MPO)	\$0.00
Requested Annual Contribution from Boston MPO	\$51,925.37
Subtotal	\$74,179.10

Total Revenue \$91,679.10

Hours, Miles, and Days of Service	Weekday	Saturday	Sunday
Enter hours of service per day of week (include "deadhead" non-revenue hours between vehicle storage location and beginning of route)	6	0	0
Enter daily miles of service (include "deadhead" non-revenue miles between vehicle storage location and beginning of route)	180	0	0
Enter number of service days per year (usually 250 weekdays, 57 Saturdays, and 58 Sundays)	250	0	0
Annual Hours of Service	1500		
Annual Miles of Service	45000		

Projected Ridership	Weekday	Saturday	Sunday
Enter Estimated Average Daily Passengers	35	0	0
Enter Estimated % Senior/Disabled Riders	0.25	0%	0%
Enter Estimated % Student Riders	0.25	0%	0%

Unit Costs/Efficiencies	
Enter Operator Wage Per Hour	\$0.00
Enter Estimated Miles Per Gallon of Vehicle	0
Enter Estimated Fuel Costs Per Gallon	\$0.00
Annual Gallons of Fuel Required	#DIV/0!

Fares	
Enter Estimated % Riders using Monthly Passes	0%
Enter Adult Cash Fare	\$2.00
Enter Senior/Disabled Cash Fare	\$2.00
Enter Student Cash Fare	\$2.00
Enter Adult Monthly Pass Price	\$0.00
Enter Senior/Disabled Monthly Pass Price	\$0.00
Enter Student Monthly Pass Price	\$0.00
Total Annual Passengers	8750
Average Fare	\$2.00

ANNUAL BUDGET WORKSHEET

Fill in only green cells. Other cells are automatically calculated.

Applicant: Town of Acton
 Service: Dial-A-Ride
 Period: Year 3

If service is expected to be operated by a contractor that covers operators' wages, fuel, and other costs under a single hourly rate, place an "X" in this box,

X

\$55.00

then enter the hourly rate here,

and leave the "Operators Wages," "Fuel," and "Other Costs" sections blank on the left.

COSTS

Operators Wages		
Annual Wages	\$0.00	
Operators' Fringe Benefits	\$0.00	
Subtotal	\$0.00	

Fuel		
Annual Fuel Costs	#DIV/0!	
Subtotal	#DIV/0!	

Administration		
Administrator Wages	\$6,096.83	
Administrators' Fringe Benefits	\$1,219.37	
Printed Marketing Materials	\$551.25	
Web Site Maintenance	\$0.00	
Vehicle Branding (painting)	\$0.00	
Data Collection/Monitoring	\$551.25	
Administrative Office Overhead	\$1,219.37	
Subtotal	\$9,638.06	

Other Costs		
Maintenance Wages	\$0.00	
Maintenance Fringe Benefits	\$0.00	
Maintenance Supplies	\$0.00	
Vehicle Insurance	\$0.00	
Other Insurance	\$0.00	
Other Facility Costs (Utilities, etc.)	\$0.00	
Uniforms	\$0.00	
Other (describe)	\$0.00	
ADA compliance costs (enter annual cost)	\$0.00	
Subtotal	\$0.00	

Subtotal Operating Costs \$92,138.06

Capital Costs		
Vehicles (if not provided by contractor)	\$0.00	
Garage Mortgage/Lease	\$0.00	
Bus Stop Signs	\$0.00	
Bus Stop Shelters	\$0.00	
Modifications to sidewalks, curbs, or roadways	\$0.00	
Other (describe)	\$0.00	
Subtotal Capital Costs	\$0.00	

Total Costs \$92,138.06

REVENUE

Fares		
Projected Fare Revenue	\$22,500.00	
Subtotal	\$22,500.00	

Other Revenue		
Projected Annual Contribution From Corporate Partners	\$0.00	
Projected Annual Contribution From Municipal Sources	\$27,900.00	
Projected Annual Contribution From Grant Programs (Other than MPO)	\$0.00	
Requested Annual Contribution from Boston MPO	\$41,738.06	
Subtotal	\$69,638.06	

Total Revenue \$92,138.06

Hours, Miles, and Days of Service	Weekday	Saturday	Sunday
Enter hours of service per day of week (include "deadhead" non-revenue hours between vehicle storage location and beginning of route)	6	0	0
Enter daily miles of service (include "deadhead" non-revenue miles between vehicle storage location and beginning of route)	180	0	0
Enter number of service days per year (usually 250 weekdays, 57 Saturdays, and 58 Sundays)	250	0	0
Annual Hours of Service	1500		
Annual Miles of Service	45000		

Projected Ridership	Weekday	Saturday	Sunday
Enter Estimated Average Daily Passengers	45	0	0
Enter Estimated % Senior/Disabled Riders	25%	0%	0%
Enter Estimated % Student Riders	25%	0%	0%

Unit Costs/Efficiencies	
Enter Operator Wage Per Hour	\$0.00
Enter Estimated Miles Per Gallon of Vehicle	0
Enter Estimated Fuel Costs Per Gallon	\$0.00
Annual Gallons of Fuel Required	#DIV/0!

Fares	
Enter Estimated % Riders using Monthly Passes	0%
Enter Adult Cash Fare	\$2.00
Enter Senior/Disabled Cash Fare	\$2.00
Enter Student Cash Fare	\$2.00
Enter Adult Monthly Pass Price	\$0.00
Enter Senior/Disabled Monthly Pass Price	\$0.00
Enter Student Monthly Pass Price	\$0.00
Total Annual Passengers	11250
Average Fare	\$2.00

Enter expected Month of expenditure or enter "ongoing" where appropriate.

↓
 V
 01/01/11
 01/01/11
 periodic
 on-going
 01/01/11

ANNUAL BUDGET WORKSHEET

Fill in only green cells. Other cells are automatically calculated.

Applicant: Town of Acton
 Service: Park and Ride Shuttle
 Period: Year 1

If service is expected to be operated by a contractor that covers operators' wages, fuel, and other costs under a single hourly rate, place an "X" in this box,

 \$55.00

then enter the hourly rate here, and leave the "Operators Wages," "Fuel," "Other Costs," and "Estimated Fuel Costs Per Gallon" sections blank on the left.

COSTS

Operators Wages	
Annual Wages	\$0.00
Operators' Fringe Benefits	\$0.00
Subtotal	\$0.00

Fuel	
Annual Fuel Costs	#DIV/0!
Subtotal	#DIV/0!

Enter expected Month of expenditure or enter "ongoing" where appropriate.

Administration

Administrator Wages	\$5,530.00
Administrators' Fringe Benefits	\$1,106.00
Printed Marketing Materials	\$500.00
Web Site Maintenance	\$0.00
Vehicle Branding (painting)	\$0.00
Data Collection/Monitoring	\$500.00
Administrative Office Overhead	\$1,106.00
Subtotal	\$8,742.00

09/01/09
 09/01/09
 periodic
 on-going
 09/01/09

Other Costs

Maintenance Wages	\$0.00
Maintenance Fringe Benefits	\$0.00
Maintenance Supplies	\$0.00
Vehicle Insurance	\$0.00
Other Insurance	\$0.00
Other Facility Costs (Utilities, etc.)	\$0.00
Uniforms	\$0.00
Other (describe)	\$0.00
ADA compliance costs (enter annual cost)	\$0.00
Subtotal	\$0.00

Subtotal Operating Costs \$63,742.00

Capital Costs

Vehicles (if not provided by contractor)	\$0.00
Garage Mortgage/Lease	\$0.00
Bus Stop Signs	\$0.00
Bus Stop Shelters	\$0.00
Modifications to sidewalks, curbs, or roadways	\$0.00
Other (describe)	\$7,500.00

shared use park and ride lot lease and maintenance

Subtotal Capital Costs \$7,500.00

Total Costs \$71,242.00

REVENUE

Fares

Projected Fare Revenue	\$5,000.00
Subtotal	\$5,000.00

Other Revenue

Projected Annual Contribution From Corporate Partners	\$0.00
Projected Annual Contribution From Municipal Sources	\$13,248.40
Projected Annual Contribution From Grant Programs (Other than MPO)	\$0.00
Requested Annual Contribution from Boston MPO	\$52,993.60
Subtotal	\$66,242.00

Total Revenue \$71,242.00

Hours, Miles, and Days of Service

	Weekday	Saturday	Sunday
Enter hours of service per day of week (include "deadhead" non-revenue hours between vehicle storage location and beginning of route)	4	0	0
Enter daily miles of service (include "deadhead" non-revenue miles between vehicle storage location and beginning of route)	60	0	0
Enter number of service days per year (usually 250 weekdays, 57 Saturdays, and 58 Sundays)	250	0	0
Annual Hours of Service	1000		
Annual Miles of Service	15000		

Projected Ridership

	Weekday	Saturday	Sunday
Enter Estimated Average Daily Passengers	40	0	0
Enter Estimated % Senior/Disabled Riders	5%	0%	0%
Enter Estimated % Student Riders	5%	0%	0%

Unit Costs/Efficiencies

Enter Operator Wage Per Hour	\$0.00
Enter Estimated Miles Per Gallon of Vehicle	0
Enter Estimated Fuel Costs Per Gallon	\$0.00
Annual Gallons of Fuel Required	#DIV/0!

Fares

Enter Estimated % Riders using Monthly Passes	0%
Enter Adult Cash Fare	\$0.50
Enter Senior/Disabled Cash Fare	\$0.50
Enter Student Cash Fare	\$0.50
Enter Adult Monthly Pass Price	\$0.00
Enter Senior/Disabled Monthly Pass Price	\$0.00
Enter Student Monthly Pass Price	\$0.00
Total Annual Passengers	10000
Average Fare	\$0.50

ANNUAL BUDGET WORKSHEET

Fill in only green cells. Other cells are automatically calculated.

Applicant: Town of Acton
 Service: Park and Ride Shuttle
 Period: Year 2

If service is expected to be operated by a contractor that covers operators' wages, fuel, and other costs under a single hourly rate, place an "X" in this box,

then enter the hourly rate here,

\$55.00

and leave the "Operators Wages," "Fuel," and "Other Costs" sections blank on the left.

COSTS

Operators Wages		
Annual Wages	\$0.00	
Operators' Fringe Benefits	\$0.00	
Subtotal	\$0.00	

Fuel		
Annual Fuel Costs		#DIV/0!
Subtotal		#DIV/0!

Enter expected Month of expenditure or enter "ongoing" where appropriate.

Administration		
Administrator Wages	\$5,806.50	01/01/10
Administrators' Fringe Benefits	\$1,161.30	01/01/10
Printed Marketing Materials	\$525.00	periodic
Web Site Maintenance	\$0.00	
Vehicle Branding (painting)	\$0.00	
Data Collection/Monitoring	\$525.00	on-going
Administrative Office Overhead	\$1,161.30	01/01/10
Subtotal	\$9,179.10	

Other Costs		
Maintenance Wages	\$0.00	
Maintenance Fringe Benefits	\$0.00	
Maintenance Supplies	\$0.00	
Vehicle Insurance	\$0.00	
Other Insurance	\$0.00	
Other Facility Costs (Utilities, etc.)	\$0.00	
Uniforms	\$0.00	
Other (describe)	\$0.00	
ADA compliance costs (enter annual cost)	\$0.00	
Subtotal	\$0.00	

Subtotal Operating Costs \$64,179.10

Capital Costs		
Vehicles (if not provided by contractor)	\$0.00	
Garage Mortgage/Lease	\$0.00	
Bus Stop Signs	\$0.00	
Bus Stop Shelters	\$0.00	
Modifications to sidewalks, curbs, or roadways	\$0.00	
Other (describe)	\$7,500.00	

shared use park and ride lot lease and maintenance

Subtotal Capital Costs \$7,500.00

Total Costs \$71,679.10

REVENUE

Fares		
Projected Fare Revenue	\$11,250.00	
Subtotal	\$11,250.00	

Other Revenue		
Projected Annual Contribution From Corporate Partners	\$0.00	
Projected Annual Contribution From Municipal Sources	\$18,129.00	
Projected Annual Contribution From Grant Programs (Other than MPO)	\$0.00	
Requested Annual Contribution from Boston MPO	\$42,300.10	
Subtotal	\$60,429.10	

Total Revenue \$71,679.10

Hours, Miles, and Days of Service	Weekday	Saturday	Sunday
Enter hours of service per day of week (include "deadhead" non-revenue hours between vehicle storage location and beginning of route)	4	0	0
Enter daily miles of service (include "deadhead" non-revenue miles between vehicle storage location and beginning of route)	60	0	0
Enter number of service days per year (usually 250 weekdays, 57 Saturdays, and 58 Sundays)	250	0	0
Annual Hours of Service	1000		
Annual Miles of Service	15000		

Projected Ridership	Weekday	Saturday	Sunday
Enter Estimated Average Daily Passengers	50	0	0
Enter Estimated % Senior/Disabled Riders	5%	0%	0%
Enter Estimated % Student Riders	5%	0%	0%

Unit Costs/Efficiencies		
Enter Operator Wage Per Hour	\$0.00	
Enter Estimated Miles Per Gallon of Vehicle	0	
Enter Estimated Fuel Costs Per Gallon	\$0.00	
Annual Gallons of Fuel Required	#DIV/0!	

Fares		
Enter Estimated % Riders using Monthly Passes	0%	
Enter Adult Cash Fare	\$1.00	
Enter Senior/Disabled Cash Fare	\$0.00	
Enter Student Cash Fare	\$0.00	
Enter Adult Monthly Pass Price	\$0.00	
Enter Senior/Disabled Monthly Pass Price	\$0.00	
Enter Student Monthly Pass Price	\$0.00	
Total Annual Passengers	12500	
Average Fare	\$0.90	

ANNUAL BUDGET WORKSHEET

Fill in only green cells. Other cells are automatically calculated.

Applicant: Town of Acton
 Service: Park and Ride Shuttle
 Period: Year 3

If service is expected to be operated by a contractor that covers operators' wages, fuel, and other costs under a single hourly rate, place an "X" in this box,

X

then enter the hourly rate here,

\$55.00

and leave the "Operators Wages," "Fuel," and "Other Costs" sections blank on the left.

COSTS

Operators Wages		
Annual Wages	\$0.00	
Operators' Fringe Benefits	\$0.00	
Subtotal	\$0.00	

Fuel		
Annual Fuel Costs	#DIV/0!	
Subtotal	#DIV/0!	

Enter expected Month of expenditure or enter "ongoing" where appropriate.

Administration		
Administrator Wages	\$6,096.83	01/01/11
Administrators' Fringe Benefits	\$1,219.37	01/01/11
Printed Marketing Materials	\$551.25	on-going
Web Site Maintenance	\$0.00	
Vehicle Branding (painting)	\$0.00	
Data Collection/Monitoring	\$551.25	periodic
Administrative Office Overhead	\$1,219.37	01/01/11
Subtotal	\$9,638.06	

Other Costs		
Maintenance Wages	\$0.00	
Maintenance Fringe Benefits	\$0.00	
Maintenance Supplies	\$0.00	
Vehicle Insurance	\$0.00	
Other Insurance	\$0.00	
Other Facility Costs (Utilities, etc.)	\$0.00	
Uniforms	\$0.00	
Other (describe)	\$0.00	
ADA compliance costs (enter annual cost)	\$0.00	
Subtotal	\$0.00	

Subtotal Operating Costs \$64,638.06

Capital Costs		
Vehicles (if not provided by contractor)	\$0.00	
Garage Mortgage/Lease	\$0.00	
Bus Stop Signs	\$0.00	
Bus Stop Shelters	\$0.00	
Modifications to sidewalks, curbs, or roadways	\$0.00	
Other (describe)	\$7,500.00	

shared use park and ride lot lease and maintenance

Subtotal Capital Costs \$7,500.00

Total Costs \$72,138.06

REVENUE

Fares	
Projected Fare Revenue	\$15,000.00
Subtotal	\$15,000.00

Other Revenue	
Projected Annual Contribution From Corporate Partners	\$0.00
Projected Annual Contribution From Municipal Sources	\$22,855.22
Projected Annual Contribution From Grant Programs (Other than MPO)	\$0.00
Requested Annual Contribution from Boston MPO	\$34,282.83
Subtotal	\$57,138.06

Total Revenue \$72,138.06

Hours, Miles, and Days of Service			
Enter hours of service per day of week (include "deadhead" non-revenue hours between vehicle storage location and beginning of route)	Weekday	Saturday	Sunday
	4	0	0
Enter daily miles of service (include "deadhead" non-revenue miles between vehicle storage location and beginning of route)	60	0	0
Enter number of service days per year (usually 250 weekdays, 57 Saturdays, and 58 Sundays)	250	0	0
Annual Hours of Service	1000		
Annual Miles of Service	15000		
Projected Ridership			
Enter Estimated Average Daily Passengers	Weekday	Saturday	Sunday
	60	0	0
Enter Estimated % Senior/Disabled Riders	5%	0%	0%
Enter Estimated % Student Riders	5%	0%	0%
Unit Costs/Efficiencies			
Enter Operator Wage Per Hour	\$0.00		
Enter Estimated Miles Per Gallon of Vehicle	0		
Enter Estimated Fuel Costs Per Gallon	\$0.00		
Annual Gallons of Fuel Required	#DIV/0!		
Fares			
Enter Estimated % Riders using Monthly Passes	0%		
Enter Adult Cash Fare	\$1.00		
Enter Senior/Disabled Cash Fare	\$1.00		
Enter Student Cash Fare	\$1.00		
Enter Adult Monthly Pass Price	\$0.00		
Enter Senior/Disabled Monthly Pass Price	\$0.00		
Enter Student Monthly Pass Price	\$0.00		
Total Annual Passengers	15000		
Average Fare	\$1.00		