

### Cost-Benefit Analysis for Green Line Transitway Extensions

	78 Ave N to North Pointe	Douglas Glen to McKenzie Towne	McKenzie Towne to Seton/South Health Campus
Length of segment (km)	5	6	6
Capital Cost of Construction (\$) <sup>1</sup>	120,000,000	200,000,000	185,000,000
Gross Annual Operating Cost (\$) <sup>2</sup>	1,800,000	2,700,000	2,700,000
Estimated Annual Ridership For This Segment in 2014 (rides)	2,800,000	1,000,000	600,000
Estimated Annual Ridership For This Segment in 2024 (rides)	3,600,000	2,500,000	1,500,000
Increase in Annual Ridership Between 2014 and 2024	800,000	1,500,000	900,000
Additional Annual Fare Revenue in 2024 (\$) <sup>3</sup>	1,300,000	2,400,000	1,400,000
Net Annual Operating Cost in 2024 (\$)	500,000	300,000	1,300,000
Capital cost/rider in 2024 (\$)	35.00	80.00	125.00
Annual operating cost/rider in 2024 (\$)	0.63	0.20	1.44

**NOTES:**

1 - Includes: roadway; signalling; station construction; park and rides at select stations; land purchases, grade separations (bridges, tunnels), pedestrian connections.

2 - Includes: bus operations (operator wages, fuel, maintenance); safety and security. Does not include: right-of-way maintenance; snow and ice control; utilities (heated shelters); and cleaning.

3 - Estimate of the additional fare revenue (based on \$1.61 average fare per customer) that will be collected from new/additional customers.

-Values are estimates based on available data

-Negative values indicate segment operating costs are greater than fare revenue.