

RouteAhead Implementation Plan 10-Year Budget

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Increased net operating expenditures	(\$4.6M)	(12.0M)	(\$13.2M)	(\$11.3M)	(\$11.3M)	(\$11.3M)	(\$11.3M)	(\$13.1M)	(\$13.1M)	(\$13.1M)	(\$13.1M)	\$(127.4M)
Increase (%)	2%	4%	4%	4%	4%	3%	3%	4%	4%	3%	3%	
Average (%)	3.7%											
Increase in Service Hours	24,242	79,221	105,496	105,496	105,496	105,496	105,496	122,264	122,264	122,264	122,264	1,120,000
One-time Capital Budget												
Bus Fleet – Net New	\$8.8M	\$28.3M	\$38.1M	\$38.1M	\$38.1M	\$38.1M	\$38.1M	\$44.2M	\$44.2M	\$44.2M	\$44.2M	\$405M
New Bus Storage and Maintenance Facility*				\$116.7M	\$116.7M	\$116.7M						\$350M


*There is already a plan for a new bus storage and maintenance facility in place, but it is currently unfunded. The facility is required to accommodate the net new buses outlined in the RouteAhead Implementation Plan, and for general fleet growth.



Operating Investment
Increase of 1.12 million in service hours



Capital Investment
1 new bus storage and maintenance facility (\$350M)



Investment Impact
3.7% average increase in public transit service operating budget per year over 10 years