

SKT Memorandum

June 13, 2012

To: Kate Tarter, Board of Directors

From: Allan Pollock, General Manager

Subject: KROC CENTER ROUTE SCENARIOS

For your Kroc Center Access Feasibility Study Stakeholder Advisory Committee Meeting on July 17th I have compiled some "draft" financial information if the District were to add service to the existing Route 14 to provide additional transit service to the Kroc Center. Currently Route 14 provides 30 minutes service with a one-direction loop.

Below are summary level examples for service enhancements to Route 14. The numbers are based on increased service based on the existing routing. I have provided annual cost estimates that would be in addition to the service already provided.

Weekday Service (daily):

Cost	Service
\$318,000	15 minute service – one direction, doubling existing service or 30 minute service both directions
\$955,000	Quadruple service with 15 minutes service in both directions

Weekend Service:

Saturday

Cost	Service
\$95,000	30 minute service - one direction, same as existing weekday
\$189,000	15 minutes service – one direction or 30 minute service both directions

Saturday and Sunday

Cost	Service
\$189,000	30 minute service - one direction, same as existing weekday
\$377,000	15 minute service – one direction or 30 minute service both directions

What is not included in the weekend service calculations are the allocated costs to Route 14 for support services (supervision, maintenance, etc.), ADA service, and customer service that would have to be added as the result of adding weekend service.

This should give you a ballpark estimate of what it would cost the District to add service on Route 14 to increase frequency from the neighborhoods adjacent to the Kroc Center served by Route 14.