

RUSH LINE COMMUTER BUS
Cost and Revenue Analysis
4 Peak Period Trips to Minneapolis and St. Paul

		Annual Operating Cost	Annual Capital Cost	Total Annual Cost	Year 1 Net Cost	Mature Year Net Cost
Plan 1	Forest Lake-St. Paul with North Branch Shuttle	\$ 310,200	\$ 204,000	\$ 514,200	\$ 366,938	\$ 219,675
	Forest Lake -Minneapolis with North Branch Shuttle	\$ 341,361	\$ 204,000	\$ 545,361	\$ 438,261	\$ 331,161
	Total	\$ 651,561	\$ 408,000	\$ 1,059,561	\$ 805,199	\$ 550,836
Plan 2	North Branch-St. Paul with Hinckley Shuttle	\$ 512,550	\$ 316,000	\$ 828,550	\$ 663,438	\$ 498,325
	North Branch -Minneapolis with Hinckley Shuttle	\$ 572,475	\$ 316,000	\$ 888,475	\$ 747,078	\$ 605,680
	Total	\$ 1,085,025	\$ 632,000	\$ 1,717,025	\$ 1,410,515	\$ 1,104,005

Note: All costs and revenues based on conceptual schedules and service levels.

Fare levels specified as \$5.50 from Hinckley, \$4.50/trip from North Branch, \$3.50/trip from Forest Lake, \$2.75 from White Bear Lake

These scenarios do include a stop at White Bear Lake.