

**Bridgeport Transit Authority**  
**SUMMARY OF PROJECT COSTS AND SAVINGS**  
**8/31/09**



**Project Summary**

**Total Project Cost:** \$ 57,914,852  
**Anticipated Grants / Incentives / Revenue:** \$ -  
**Financed Amount:** \$ 57,914,852

**Cash Flow**

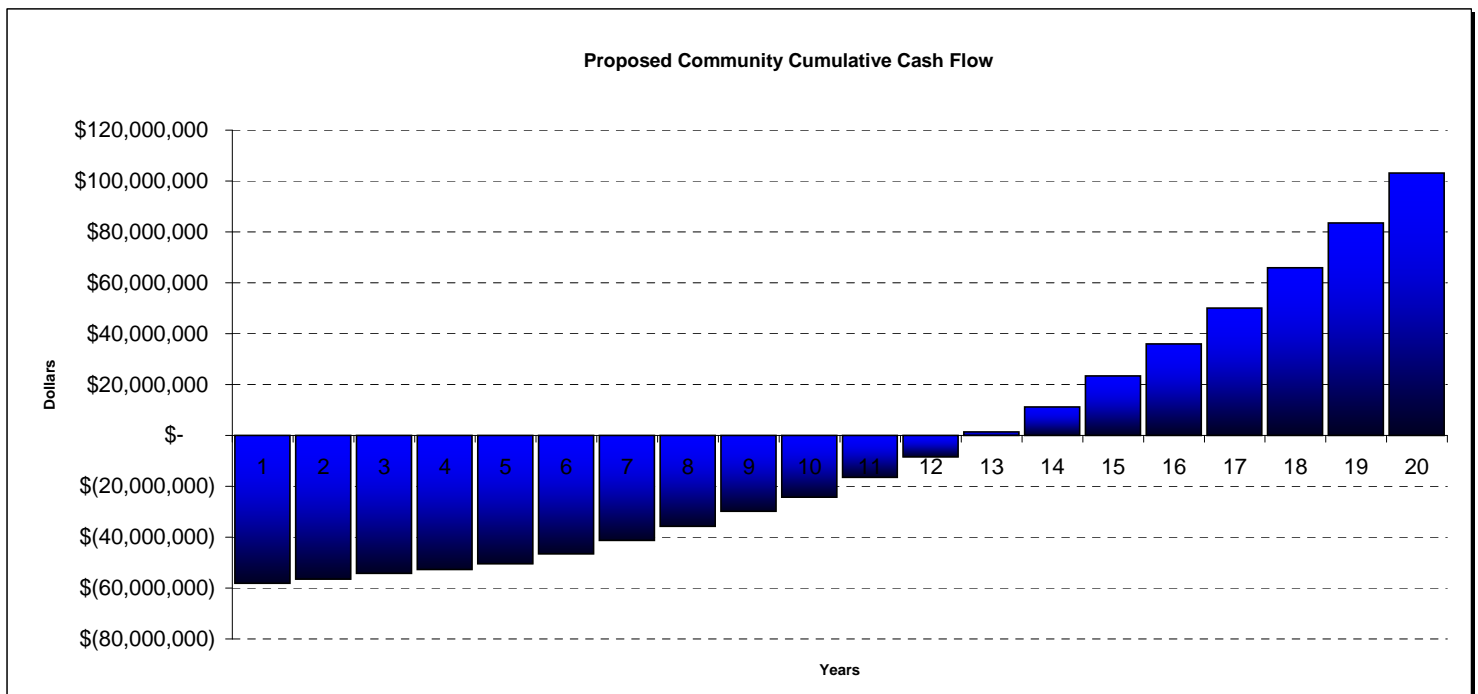
Years	Annual Energy Savings	Annual Operation & Maintenance Savings	Revenue	Community Economic Impact	Avoided Capital Costs	Positive Cash Flow	Total Annual Costs	Net Annual Cash Flow	Proposed Cumulative Cash Flow
1	\$ (202,331)	\$ 20,045	\$ -	\$ -	\$ -	\$ (182,285)	\$ (57,914,852)	\$ (58,097,137)	\$ (58,097,137)
2	\$ (208,401)	\$ (134,347)	\$ 505,075	\$ 170,777	\$ 1,242,000	\$ 1,575,105	\$ -	\$ 1,575,105	\$ (56,522,033)
3	\$ (214,653)	\$ (302,670)	\$ 1,061,187	\$ 245,157	\$ 1,530,085	\$ 2,319,107	\$ -	\$ 2,319,107	\$ (54,202,926)
4	\$ (221,092)	\$ (485,901)	\$ 1,672,327	\$ 325,987	\$ 166,308	\$ 1,457,628	\$ -	\$ 1,457,628	\$ (52,745,298)
5	\$ (227,725)	\$ (685,078)	\$ 2,342,770	\$ 413,716	\$ 467,207	\$ 2,310,889	\$ -	\$ 2,310,889	\$ (50,434,408)
6	\$ (234,557)	\$ (901,306)	\$ 3,077,094	\$ 508,823	\$ 1,484,608	\$ 3,934,663	\$ -	\$ 3,934,663	\$ (46,499,746)
7	\$ (241,593)	\$ (1,135,762)	\$ 3,880,207	\$ 611,820	\$ 2,186,231	\$ 5,300,903	\$ -	\$ 5,300,903	\$ (41,198,842)
8	\$ (248,841)	\$ (1,389,696)	\$ 4,757,360	\$ 723,250	\$ 1,590,349	\$ 5,432,423	\$ -	\$ 5,432,423	\$ (35,766,420)
9	\$ (256,306)	\$ (1,664,439)	\$ 5,714,179	\$ 843,692	\$ 1,329,202	\$ 5,966,327	\$ -	\$ 5,966,327	\$ (29,800,092)
10	\$ (263,996)	\$ (1,961,409)	\$ 6,756,688	\$ 973,760	\$ -	\$ 5,505,043	\$ -	\$ 5,505,043	\$ (24,295,049)
11	\$ (271,916)	\$ (2,282,109)	\$ 7,891,332	\$ 1,114,109	\$ 1,423,180	\$ 7,874,596	\$ -	\$ 7,874,596	\$ (16,420,453)
12	\$ (280,073)	\$ (2,628,142)	\$ 9,125,012	\$ 1,265,438	\$ 474,490	\$ 7,956,724	\$ -	\$ 7,956,724	\$ (8,463,729)
13	\$ (288,475)	\$ (3,001,211)	\$ 10,465,113	\$ 1,428,486	\$ 1,226,660	\$ 9,830,574	\$ -	\$ 9,830,574	\$ 1,366,845
14	\$ (297,129)	\$ (3,403,124)	\$ 11,919,536	\$ 1,604,044	\$ -	\$ 9,823,326	\$ -	\$ 9,823,326	\$ 11,190,171
15	\$ (306,043)	\$ (3,835,808)	\$ 13,496,736	\$ 1,792,950	\$ 1,000,000	\$ 12,147,835	\$ -	\$ 12,147,835	\$ 23,338,006
16	\$ (315,225)	\$ (4,301,308)	\$ 15,205,757	\$ 1,932,544	\$ 134,028	\$ 12,655,796	\$ -	\$ 12,655,796	\$ 35,993,802
17	\$ (324,681)	\$ (4,801,798)	\$ 17,056,273	\$ 2,158,173	\$ -	\$ 14,087,967	\$ -	\$ 14,087,967	\$ 50,081,768
18	\$ (334,422)	\$ (5,339,590)	\$ 19,058,633	\$ 2,408,743	\$ -	\$ 15,793,363	\$ -	\$ 15,793,363	\$ 65,875,132
19	\$ (344,454)	\$ (5,917,140)	\$ 21,223,900	\$ 2,655,475	\$ -	\$ 17,617,781	\$ -	\$ 17,617,781	\$ 83,492,913
20	\$ (354,788)	\$ (6,537,058)	\$ 23,563,910	\$ 2,920,471	\$ -	\$ 19,592,534	\$ -	\$ 19,592,534	\$ 103,085,447

**Present Worth**

Net Present Worth: \$43,344,800

**Community Return on Investment**

ROI: 9%



# Bridgeport Transit Authority

## Detailed Project Cash Flow



Year <sup>(1)</sup>	A1	A2	A = A1-A2	B1	B2	B=B1-B2	C1	C2	C=C2-C1	D	E	F=A+B+C+D+E	G	H=F-G	I=A+B+C	J=J <sup>(1687-1)</sup> +G
	(1)Annual Facility Energy Costs Current	(1)Annual Facility Energy Costs Proposed	(1)Annual Facility Energy Savings	(2)Annual O&M Costs Current	(2)Annual O&M Costs Proposed	(2)Annual O&M Savings	(2)Existing Revenue	(4)Proposed Revenue	Annual Increased Revenue	Community Economic Impact	Avoided Costs (Capital Projects)	Positive Cash Flow	Financing (20 Years)	Net Annual Cash Flow (with Avoided Costs)	Budget Impact	Proposed Cumulative Cash Flow (with Avoided Costs)
1	\$ 197,587	\$ 399,918	\$ (202,331)	\$ 5,186,496	\$ 5,166,451	\$ 20,045	\$ 16,266,494	\$ 16,266,494	\$ -	\$ -	\$ -	\$ (182,285)	\$ 57,914,852	\$ (58,097,137)	\$ (182,285)	\$ (58,097,137)
2	\$ 203,515	\$ 411,915	\$ (208,401)	\$ 5,342,091	\$ 5,476,438	\$ (134,347)	\$ 16,835,821	\$ 17,340,896	\$ 505,075	\$ 170,777	\$ 1,242,000	\$ 1,575,105	\$ -	\$ 1,575,105	\$ 162,327	\$ (56,522,033)
3	\$ 209,620	\$ 424,273	\$ (214,653)	\$ 5,502,354	\$ 5,805,024	\$ (302,670)	\$ 17,425,075	\$ 18,486,262	\$ 1,061,187	\$ 245,157	\$ 1,530,085	\$ 2,319,107	\$ -	\$ 2,319,107	\$ 543,864	\$ (54,202,926)
4	\$ 215,909	\$ 437,001	\$ (221,092)	\$ 5,667,424	\$ 6,153,325	\$ (485,901)	\$ 18,034,953	\$ 19,707,280	\$ 1,672,327	\$ 325,987	\$ 166,308	\$ 1,457,628	\$ -	\$ 1,457,628	\$ 965,334	\$ (52,745,298)
5	\$ 222,386	\$ 450,111	\$ (227,725)	\$ 5,837,447	\$ 6,522,525	\$ (685,078)	\$ 18,666,176	\$ 21,008,946	\$ 2,342,770	\$ 413,716	\$ 467,207	\$ 2,310,889	\$ -	\$ 2,310,889	\$ 1,429,967	\$ (50,434,408)
6	\$ 229,057	\$ 463,614	\$ (234,557)	\$ 6,012,570	\$ 6,913,876	\$ (901,306)	\$ 19,319,492	\$ 22,396,586	\$ 3,077,094	\$ 508,823	\$ 1,484,608	\$ 3,934,663	\$ -	\$ 3,934,663	\$ 1,941,231	\$ (46,499,746)
7	\$ 235,929	\$ 477,523	\$ (241,593)	\$ 6,192,947	\$ 7,328,709	\$ (1,135,762)	\$ 19,995,674	\$ 23,875,881	\$ 3,880,207	\$ 611,820	\$ 2,186,231	\$ 5,300,903	\$ -	\$ 5,300,903	\$ 2,502,852	\$ (41,198,842)
8	\$ 243,007	\$ 491,848	\$ (248,841)	\$ 6,378,736	\$ 7,768,431	\$ (1,389,696)	\$ 20,695,523	\$ 25,452,883	\$ 4,757,360	\$ 723,250	\$ 1,590,349	\$ 5,432,423	\$ -	\$ 5,432,423	\$ 3,118,823	\$ (35,766,420)
9	\$ 250,297	\$ 506,604	\$ (256,306)	\$ 6,570,098	\$ 8,234,537	\$ (1,664,439)	\$ 21,419,866	\$ 27,134,046	\$ 5,714,179	\$ 843,692	\$ 1,329,202	\$ 5,966,327	\$ -	\$ 5,966,327	\$ 3,793,434	\$ (29,800,092)
10	\$ 257,806	\$ 521,802	\$ (263,996)	\$ 6,767,201	\$ 8,728,810	\$ (1,961,409)	\$ 22,169,562	\$ 28,926,249	\$ 6,756,688	\$ 973,760	\$ -	\$ 5,505,043	\$ -	\$ 5,505,043	\$ 4,531,283	\$ (24,295,049)
11	\$ 265,540	\$ 537,456	\$ (271,916)	\$ 6,970,217	\$ 9,252,326	\$ (2,282,109)	\$ 22,945,496	\$ 30,836,828	\$ 7,891,332	\$ 1,114,108	\$ 1,423,180	\$ 7,874,596	\$ -	\$ 7,874,596	\$ 5,337,307	\$ (16,420,453)
12	\$ 273,507	\$ 553,580	\$ (280,073)	\$ 7,179,323	\$ 9,807,466	\$ (2,628,142)	\$ 23,748,589	\$ 32,873,601	\$ 9,125,012	\$ 1,265,436	\$ 474,490	\$ 7,956,724	\$ -	\$ 7,956,724	\$ 6,216,797	\$ (8,463,729)
13	\$ 281,712	\$ 570,187	\$ (288,475)	\$ 7,394,703	\$ 10,395,914	\$ (3,001,211)	\$ 24,579,789	\$ 35,044,902	\$ 10,465,113	\$ 1,428,486	\$ 1,226,660	\$ 9,830,574	\$ -	\$ 9,830,574	\$ 7,175,427	\$ 1,366,845
14	\$ 290,163	\$ 587,293	\$ (297,129)	\$ 7,616,544	\$ 11,019,669	\$ (3,403,124)	\$ 25,440,082	\$ 37,359,618	\$ 11,919,536	\$ 1,604,044	\$ -	\$ 9,823,326	\$ -	\$ 9,823,326	\$ 8,219,282	\$ 11,190,171
15	\$ 298,868	\$ 604,911	\$ (306,043)	\$ 7,845,040	\$ 11,680,849	\$ (3,835,808)	\$ 26,330,485	\$ 39,827,221	\$ 13,496,736	\$ 1,792,950	\$ 1,000,000	\$ 12,147,835	\$ -	\$ 12,147,835	\$ 9,354,884	\$ 23,338,006
16	\$ 307,834	\$ 623,059	\$ (315,225)	\$ 8,080,392	\$ 12,381,700	\$ (4,301,308)	\$ 27,252,052	\$ 42,457,809	\$ 15,205,757	\$ 1,932,544	\$ 134,028	\$ 12,655,796	\$ -	\$ 12,655,796	\$ 10,599,224	\$ 35,993,802
17	\$ 317,069	\$ 641,750	\$ (324,681)	\$ 8,322,803	\$ 13,124,602	\$ (4,801,799)	\$ 28,205,874	\$ 45,262,147	\$ 17,056,273	\$ 2,158,173	\$ -	\$ 14,087,967	\$ -	\$ 14,087,967	\$ 11,929,794	\$ 50,081,768
18	\$ 326,581	\$ 661,003	\$ (334,422)	\$ 8,572,488	\$ 13,912,078	\$ (5,339,590)	\$ 29,193,079	\$ 48,251,712	\$ 19,058,633	\$ 2,408,743	\$ -	\$ 15,793,363	\$ -	\$ 15,793,363	\$ 13,384,621	\$ 65,875,132
19	\$ 336,379	\$ 680,833	\$ (344,454)	\$ 8,829,662	\$ 14,746,802	\$ (5,917,140)	\$ 30,214,837	\$ 51,438,737	\$ 21,223,900	\$ 2,655,475	\$ -	\$ 17,617,781	\$ -	\$ 17,617,781	\$ 14,962,306	\$ 83,482,913
20	\$ 346,470	\$ 701,258	\$ (354,788)	\$ 9,094,552	\$ 15,631,610	\$ (6,537,058)	\$ 31,272,356	\$ 54,836,266	\$ 23,563,910	\$ 2,920,471	\$ -	\$ 19,592,534	\$ -	\$ 19,592,534	\$ 16,672,063	\$ 103,085,447

**Notes**

- <sup>(1)</sup> An energy escalation rate of 3% is used.
- <sup>(2)</sup> An operations and maintenance escalation rate of 3% is used for the existing and 6% for the proposed to account for additional vehicles.
- <sup>(3)</sup> This is a constant annual ridership with revenue growth equal to inflation.
- <sup>(4)</sup> The annual rate adjusted for inflation applied to increasing ridership that increases at a rate of 3%.

**Present Worth**

Net Present Worth: \$ 43,344,800  
**Community Return on Investment**  
 ROI: 9%

**Bridgeport Transit Authority**  
**SUMMARY OF ENERGY SAVINGS**  
**8/31/09**



**Current Facilities Annual Usage and Cost**

Total Conditioned Space:	91,700 sqft
Annual Electric Usage (2008-2009):	699,840 kWh
Annual Electric Cost (2008-2009):	\$131,001
Annual Natural Gas Usage (2008-2009):	4,355 mmBtu
Annual Natural Gas Cost (2008-2009):	\$66,586
Electric Usage per Square Foot:	7.63 kWh / sqft
Natural Gas Usage per Square Foot:	0.047 mmBtu / sqft
Electric Rate:	\$0.19 / kWh
Natural Gas Rate:	\$15.29 / mmBtu

**Proposed Facilities Annual Usage and Cost**

Total Conditioned Space: 220,100 sqft

<b>Energy Improvement Option</b>	<b>Anticipated Percent Savings <sup>(1)</sup></b>
Daylight Tracking Skylights:	5% of Total Electric Utility
Heat Recovery Ventilators:	8% of Total NG Utility
Building Envelope:	4% of Total NG Utility
Solar Thermal:	1% of Total NG Utility
Direct Fired IR Heaters	4% of Total NG Utility
Photovoltaics:	10% of Total Electric Utility
Electric Usage per Square Foot:	6.49 kWh / sqft
Natural Gas Usage per Square Foot:	0.039 mmBtu / sqft
Annual Electric Usage (Anticipated):	1,427,803 kWh
Annual Electric Cost (Anticipated):	\$267,266
Annual Natural Gas Usage (Anticipated):	8,676 mmBtu
Annual Natural Gas Cost (Anticipated):	\$132,651

<sup>(1)</sup> Percent savings are based on typical savings that are expected over the facility's existing equipment actual savings may vary based on final design.

**Bridgeport Transit Authority**  
**SUMMARY OF OPERATIONAL AND MAINTENANCE SAVINGS**  
**8/31/09**



**Effected Operational Budget Line Items**

Account Number and Description	Current O&M Costs <sup>(1)</sup>	Proposed O&M Costs	O&M Savings
<b>Building Maintenance Items</b>			
Labor	\$ 106,460.51	\$ 204,423	\$ (97,962)
FICA / Medicare	\$ 8,144.23	\$ 15,638	\$ (7,494)
Pension - BU	\$ 7,452.24	\$ 14,310	\$ (6,857)
Hospital / Medical Insurance	\$ 19,465.00	\$ 37,376	\$ (17,911)
Dental Insurance	\$ 960.00	\$ 1,843	\$ (883)
Life Insurance	\$ 265.00	\$ 509	\$ (244)
Short Term Disability Ins.	\$ 196.75	\$ 378	\$ (181)
Maintenance & Repair	\$ 51,659.63	\$ 74,397	\$ (22,737)
Custodial Services	\$ 14,008.00	\$ 33,622	\$ (19,614)
Other Mat'ls & Supplies	\$ 21,232.36	\$ 50,962	\$ (29,730)
Printed Material	\$ 170.00	\$ 408	\$ (238)
Permits & Registration	\$ 1,248.98	\$ 2,998	\$ (1,749)
Travel & Meetings	\$ 75.00	\$ 180	\$ (105)
<b>Fleet Operational Items</b>			
LABOR - MAINTENANCE - SUPER	\$ 1,658,434.95	\$ 1,492,591	\$ 165,843
REGULAR OVER TIME	\$ 34,263.85	\$ -	\$ 34,264
FICA/MEDICARE	\$ 32,488.49	\$ 29,240	\$ 3,249
PENSION - NBU	\$ 25,015.79	\$ 22,514	\$ 2,502
HOSPITAL/MEDICAL INSURANCE	\$ 90,674.62	\$ 81,607	\$ 9,067
DENTAL INSURANCE	\$ 5,765.67	\$ 5,189	\$ 577
LIFE INSURANCE	\$ 831.63	\$ 748	\$ 83
SHORT TERM DISABILITY INS.	\$ 1,714.14	\$ 1,543	\$ 171
SUTA - MAINT. SUPER	\$ 2,002.22	\$ 1,802	\$ 200
SICK LEAVE PAY	\$ 8,731.64	\$ 7,858	\$ 873
HOLIDAY PAY	\$ 16,251.39	\$ 14,626	\$ 1,625
VACATION PAY	\$ 34,174.98	\$ 30,757	\$ 3,417
OTHER PAID ABSENCE	\$ 5,607.27	\$ 5,047	\$ 561
UNIFORM AND SHOW ALLOWANCE	\$ 28,555.37	\$ 25,700	\$ 2,856
TOOL ALLOWANCE	\$ 4,629.22	\$ 4,166	\$ 463
MAINTENANCE & REPAIR	\$ 38,785.06	\$ 38,785	\$ -
TRAINING	\$ 675.00	\$ 675	\$ -
UPS CHARGES	\$ 1,125.22	\$ 1,125	\$ -
DIESEL FUEL	\$ 2,070,531.33	\$ 2,070,531	\$ -
MOTOR OIL	\$ 30,329.68	\$ 30,330	\$ -
TRANSMISSION FLUID	\$ 12,319.30	\$ 12,319	\$ -
LUBRICATION GREASE	\$ 4,321.67	\$ 4,322	\$ -
FREON	\$ 3,400.82	\$ 3,401	\$ -
GASOLINE	\$ 25,129.53	\$ 25,130	\$ -
ANTIFREEZE	\$ 2,830.54	\$ 2,831	\$ -
GEAR OIL	\$ 6,494.45	\$ 6,494	\$ -
PROPANE	\$ 395.33	\$ 395	\$ -
TIRES AND TUBES	\$ 47,040.06	\$ 47,040	\$ -
TRANSMISSION PARTS	\$ 12,495.49	\$ 12,495	\$ -
OTHER MAT'LS AND SUPPLIES	\$ 50,940.58	\$ 50,941	\$ -
AIR CONDITIONING PARTS	\$ 26,169.15	\$ 26,169	\$ -
WHEELCHAIR PARTS	\$ 2,220.05	\$ 2,220	\$ -
BODY PARTS	\$ 25,029.39	\$ 25,029	\$ -
BRAKE PARTS	\$ 67,570.22	\$ 67,570	\$ -
CHASSIS PARTS	\$ 48,357.06	\$ 48,357	\$ -
ELECTRICAL PARTS	\$ 89,211.20	\$ 89,211	\$ -
OFFICE SUPPLIES	\$ 763.16	\$ 763	\$ -
ENGINE PARTS	\$ 93,695.58	\$ 93,696	\$ -
PRINTED MATERIAL	\$ 3,270.93	\$ 3,271	\$ -
GLASS	\$ 372.35	\$ 372	\$ -
SEATS	\$ 214.56	\$ 215	\$ -
TRAVEL & MEETINGS	\$ 122.31	\$ 122	\$ -
E&D	\$ 342,207.00	\$ 342,207	\$ -
	\$ 5,186,495.94	\$ 5,166,450.61	\$ 20,045
<b>Total Variance:</b>			<b>\$ 20,045</b>

**Bridgeport Transit Authority**  
**Avoided Capital Costs**



Capital Improvement Item	Present Value <sup>(2)</sup>	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Fuel Tank Removal and Replacement (four tanks)	\$ 750,000							\$ 954,209								
Maintenance Building and Garage Floor Repair/Refinishing	\$ 500,000		\$ 535,613													
Maintenance Building and General Garage Repair/Refinishing	\$ 150,000		\$ 160,684										\$ 226,660			
Expansion of Forman's Office	\$ 250,000		\$ 267,806													
Administrative Building - Flooring Replacement	\$ 115,000		\$ 123,191													
Upper Parking Lot Repair/Resurfacing	\$ 45,000				\$ 51,639											
Administrative Building - Exterior Repairs/Refinishing	\$ 25,000				\$ 28,688											
Maintenance Facility - Exterior Repairs/Refinishing	\$ 50,000				\$ 57,376											
Storage Shed Replacement	\$ 500,000						\$ 614,628									
Administrative Building Interior Repairs/Painting	\$ 200,000				\$ 229,505											
Administrative Facility - Sidewalk Repair/Replacement	\$ 150,000		\$ 160,684													
Generator Replacement																
Driveway and Lower Parking Lot Repairs/Resurfacing																
Boiler Replacement (Maintenance)	\$ 250,000											\$ 364,992				
Boiler Replacement (Maintenance)	\$ 75,000											\$ 109,498				
Administrative Facility HVAC System Replacement	\$ 170,000		\$ 182,108													\$ 33,507
Maintenance Facility HVAC System Replacement	\$ 60,000															\$ 100,521
Security System Replacement	\$ 250,000					\$ 296,922										
Maintenance Facility - Garage Door Replacement	\$ 275,000						\$ 338,045									
Maintenance Roof	\$ 1,200,000	\$ 1,242,000														
Maintenance Lift Replacement (5 Lifts)	\$ 1,000,000					\$ 1,187,686										
Bus Exhaust System	\$ 75,000			\$ 83,154												
Lighting Replacement/Upgrade (both buildings and parking lot)	\$ 200,000								\$ 263,362							
Replacement of Money Room Vault	\$ 75,000			\$ 83,154												
Administrative Building (tentative) - Window Replacement	\$ 500,000							\$ 636,140								
Sewage Pump Replacement	\$ 50,000								\$ 65,840							
Bus Washer Replacement	\$ 300,000										\$ 423,180					
Oil Pumps/Lubrication System Replacement	\$ 80,000							\$ 98,340								
Fuel System	\$ 110,000							\$ 135,218								
Misc. <sup>(1)</sup>			\$ 100,000		\$ 100,000		\$ 1,000,000		\$ 1,000,000		\$ 1,000,000		\$ 1,000,000		\$ 1,000,000	
<b>Total</b>	\$ 7,405,000	\$ 1,242,000	\$ 1,530,085	\$ 166,308	\$ 467,207	\$ 1,484,608	\$ 2,186,231	\$ 1,590,349	\$ 1,329,202	\$ -	\$ 1,423,180	\$ 474,490	\$ 1,226,660	\$ -	\$ 1,000,000	\$ 134,028

Source: RYJBW - Facilities

<sup>(1)</sup> General addition costs for unknown maintenance events - contingency

<sup>(2)</sup> Inflation on present day costs assumed at 3.5%

## Bridgeport Transit Authority

### Annual Ridership / Community Impact for Fixed Route Services



	A1	A2	A=A2-A1	B1	B2	B=B2-B1	C	D1	D2	E	F=E+C	G	H	I	J=I+G
Year <sup>(3)</sup>	Annual Ridership <sup>(1)</sup>	Anticipated Ridership	Annual Ridership Increase	Existing Total Annual Fleet Operating Miles <sup>(1)</sup>	Proposed Total Annual Fleet Operating Miles	Impact to Annual Fleet Operating Miles	Impact to Annual Fleet Energy Consumption <sup>(2)</sup> (Gallons)	Personal Vehical Impact (Total Number) <sup>(8)</sup>	Personal Vehical Impact (Total Miles) <sup>(3)</sup>	Personal Vehical Reduced Energy Consumption (Gallons) <sup>(4)</sup>	Total Fossil Fuel Impact (gallons saved)	Total Effected Community Fuel Expendature <sup>(5)</sup> (\$)	Greenhouse Gas Emission Impact (lbs CO <sub>2</sub> ) <sup>(6)</sup>	Additional Jobs Annual <sup>(7)</sup> (\$)	Total Community Revenue
1	5,516,811	5,516,811	0	2,483,485	2,483,485	0	0	0	0	0	0	\$0	0	\$0	\$0
2	5,516,811	5,682,315	165,504	2,483,485	2,557,989	74,505	12,417	124,439	373,318	21,960	9,542	\$62,903	150,355	\$73,917	\$136,819
3	5,516,811	5,852,785	335,974	2,483,485	2,634,729	151,244	25,207	252,612	757,836	44,579	19,371	\$131,523	305,221	\$76,134	\$207,657
4	5,516,811	6,028,368	511,557	2,483,485	2,713,771	230,286	38,381	384,630	1,153,889	67,876	29,495	\$206,266	464,732	\$78,418	\$284,684
5	5,516,811	6,209,219	692,408	2,483,485	2,795,184	311,699	51,950	520,608	1,561,823	91,872	39,922	\$287,563	629,029	\$80,771	\$368,334
6	5,516,811	6,395,496	878,685	2,483,485	2,879,039	395,555	65,926	660,665	1,981,996	116,588	50,662	\$375,873	798,255	\$83,194	\$459,067
7	5,516,811	6,587,361	1,070,550	2,483,485	2,965,410	481,926	80,321	804,925	2,414,774	142,046	61,725	\$471,685	972,558	\$85,690	\$557,374
8	5,516,811	6,784,981	1,268,171	2,483,485	3,054,373	570,888	95,148	953,512	2,860,535	168,267	73,119	\$575,519	1,152,089	\$88,260	\$663,780
9	5,516,811	6,988,531	1,471,720	2,483,485	3,146,004	662,519	110,420	1,106,556	3,319,669	195,275	84,855	\$687,931	1,337,007	\$90,908	\$778,839
10	5,516,811	7,198,187	1,681,376	2,483,485	3,240,384	756,899	126,150	1,264,192	3,792,577	223,093	96,943	\$809,509	1,527,472	\$93,635	\$903,144
11	5,516,811	7,414,132	1,897,322	2,483,485	3,337,595	854,111	142,352	1,426,558	4,279,673	251,745	109,394	\$940,881	1,723,651	\$96,444	\$1,037,326
12	5,516,811	7,636,556	2,119,746	2,483,485	3,437,723	954,239	159,040	1,593,794	4,781,381	281,258	122,218	\$1,082,717	1,925,716	\$99,338	\$1,182,054
13	5,516,811	7,865,653	2,348,842	2,483,485	3,540,855	1,057,371	176,228	1,766,047	5,298,140	311,655	135,427	\$1,235,726	2,133,842	\$102,318	\$1,338,044
14	5,516,811	8,101,623	2,584,812	2,483,485	3,647,081	1,163,596	193,933	1,943,468	5,830,403	342,965	149,032	\$1,400,666	2,348,212	\$105,387	\$1,506,053
15	5,516,811	8,344,671	2,827,861	2,483,485	3,756,493	1,273,009	212,168	2,126,211	6,378,633	375,214	163,046	\$1,578,341	2,569,014	\$108,549	\$1,686,890
16	5,516,811	8,595,011	3,078,201	2,483,485	3,869,188	1,385,703	230,951	2,314,437	6,943,310	408,430	177,479	\$1,769,608	2,796,439	\$48,252	\$1,817,859
17	5,516,811	8,852,862	3,336,051	2,483,485	3,985,264	1,501,779	250,297	2,508,309	7,524,927	442,643	192,346	\$1,975,377	3,030,687	\$90,007	\$2,065,384
18	5,516,811	9,118,448	3,601,637	2,483,485	4,104,821	1,621,337	270,223	2,707,998	8,123,993	477,882	207,659	\$2,196,617	3,271,963	\$90,007	\$2,286,625
19	5,516,811	9,392,001	3,875,190	2,483,485	4,227,966	1,744,482	290,747	2,913,677	8,741,031	514,178	223,431	\$2,434,360	3,520,477	\$90,007	\$2,524,367
20	5,516,811	9,673,761	4,156,950	2,483,485	4,354,805	1,871,321	311,887	3,125,527	9,376,580	551,564	239,677	\$2,689,700	3,776,446	\$90,007	\$2,779,707

**Notes**

- <sup>(1)</sup> Assumed to be maximum ridership capacity based on 2009 ridership.
- <sup>(2)</sup> Bus fleet assumed to have an efficiency of 6MPG.
- <sup>(3)</sup> It is assumed that each personal vehical trip is an average of 3 miles.
- <sup>(4)</sup> Personal Vehical assumed to have an efficiency of 17MPG.
- <sup>(5)</sup> This assumes that the average price of fuel is \$2.70 per gallon and will increase at a rate of 3% each year.
- <sup>(6)</sup> This assumes that one gallon of gasonline equals 19.4 lbs CO2 and one gallon of diesel equals 22.2 lbs CO2.
- <sup>(7)</sup> This assumes that 1 1/4 job is created for every additional bus. Each job has assumed to have a value of \$40,000.
- <sup>(8)</sup> This assumes that for every 1 1/3 riders a car is removed from the road.

## Bridgeport Transit Authority

### Annual Ridership / Community Impact for Demand Response Services



	A1	A2	A=A2-A1	B1	B2	B=B2-B1	C	D1	D2	E	F=E+C	G	H	I	J=I+G
Year <sup>(3)</sup>	Annual Ridership <sup>(1)</sup>	Anticipated Ridership	Annual Ridership Increase	Existing Total Annual Fleet Operating Miles <sup>(1)</sup>	Proposed Total Annual Fleet Operating Miles	Impact to Annual Fleet Operating Miles	Impact to Annual Fleet Energy Consumption (Gallons) <sup>(2)</sup>	Personal Vehical Impact (Total Number) <sup>(8)</sup>	Personal Vehical Impact (Total Miles) <sup>(3)</sup>	Personal Vehical Reduced Energy Consumption (Gallons) <sup>(4)</sup>	Total Fossil Fuel Impact (gallons saved)	Total Effected Community Fuel Expendature (\$) <sup>(5)</sup>	Greenhouse Gas Emission Impact (lbs CO <sub>2</sub> ) <sup>(6)</sup>	Additional Jobs Annual (\$) <sup>(7)</sup>	Total Community Revenue
1	94,113	94,113	0	596,549	596,549	0	0	0	0	0	0	\$0	0	\$0	\$0
2	94,113	96,936	2,823	596,549	614,445	17,896	1,790	2,823	14,117	830	-959	\$2,379	-23,620	\$31,580	\$33,958
3	94,113	99,844	5,731	596,549	632,879	36,330	3,633	5,731	28,657	1,686	-1,947	\$4,974	-47,949	\$32,527	\$37,501
4	94,113	102,840	8,727	596,549	651,865	55,316	5,532	8,727	43,634	2,567	-2,965	\$7,800	-73,008	\$33,503	\$41,303
5	94,113	105,925	11,812	596,549	671,421	74,872	7,487	11,812	59,060	3,474	-4,013	\$10,874	-98,818	\$34,508	\$45,382
6	94,113	109,103	14,990	596,549	691,564	95,015	9,501	14,990	74,949	4,409	-5,093	\$14,214	-125,403	\$35,543	\$49,757
7	94,113	112,376	18,263	596,549	712,311	115,762	11,576	18,263	91,314	5,371	-6,205	\$17,837	-152,785	\$36,609	\$54,446
8	94,113	115,747	21,634	596,549	733,680	137,131	13,713	21,634	108,171	6,363	-7,350	\$21,763	-180,989	\$37,708	\$59,471
9	94,113	119,220	25,107	596,549	755,690	159,141	15,914	25,107	125,533	7,384	-8,530	\$26,014	-210,039	\$38,839	\$64,853
10	94,113	122,796	28,683	596,549	778,361	181,812	18,181	28,683	143,416	8,436	-9,745	\$30,611	-239,960	\$40,004	\$70,616
11	94,113	126,480	32,367	596,549	801,712	205,163	20,516	32,367	161,835	9,520	-10,997	\$35,579	-270,779	\$41,204	\$76,783
12	94,113	130,274	36,161	596,549	825,763	229,214	22,921	36,161	180,807	10,636	-12,286	\$40,943	-302,523	\$42,440	\$83,383
13	94,113	134,183	40,070	596,549	850,536	253,987	25,399	40,070	200,348	11,785	-13,614	\$46,729	-335,219	\$43,714	\$90,442
14	94,113	138,208	44,095	596,549	876,052	279,503	27,950	44,095	220,476	12,969	-14,981	\$52,966	-368,896	\$45,025	\$97,991
15	94,113	142,354	48,241	596,549	902,334	305,785	30,578	48,241	241,207	14,189	-16,390	\$59,685	-403,583	\$46,376	\$106,060
16	94,113	146,625	52,512	596,549	929,404	332,855	33,285	52,512	262,560	15,445	-17,841	\$66,917	-439,311	\$47,767	\$114,684
17	94,113	151,024	56,911	596,549	957,286	360,737	36,074	56,911	284,554	16,738	-19,335	\$74,698	-476,110	\$18,090	\$92,789
18	94,113	155,554	61,441	596,549	986,005	389,456	38,946	61,441	307,207	18,071	-20,875	\$83,065	-514,014	\$39,053	\$122,118
19	94,113	160,221	66,108	596,549	1,015,585	419,036	41,904	66,108	330,540	19,444	-22,460	\$92,055	-553,054	\$39,053	\$131,108
20	94,113	165,028	70,915	596,549	1,046,052	449,503	44,950	70,915	354,574	20,857	-24,093	\$101,710	-593,266	\$39,053	\$140,764

**Notes**

- <sup>(1)</sup> Assumed to be maximum ridership capacity based on 2009 ridership.
- <sup>(2)</sup> Bus fleet assumed to have an efficiency of 10MPG.
- <sup>(3)</sup> It is assumed that each personal vehical trip is an average of 5 miles.
- <sup>(4)</sup> Personal Vehical assumed to have an efficiency of 17MPG.
- <sup>(5)</sup> This assumes that the average price of fuel is \$2.70 per gallon and will increase at a rate of 3% each year.
- <sup>(6)</sup> This assumes that one gallon of gasonline equals 19.4 lbs CO<sub>2</sub> and one gallon of diesel equals 22.2 lbs CO<sub>2</sub>.
- <sup>(7)</sup> This assumes that 1 1/4 job is created for every additional bus. Each job has assumed to have a value of \$40,000.
- <sup>(8)</sup> This assumes that for every 1 1/3 riders a car is removed from the road.