

Cost Estimates by Phase *(Draft)*

	Near-Term	Mid-Term	Long-Term
Capital Costs (factors in bus facility and amenity costs)			
El Mirage, Sun City, Sun City West, and Surprise Circulators	\$2,667,000	\$2,042,000	\$864,000
O/M Costs			
El Mirage, Sun City, Sun City West, and Surprise Circulators	\$7,843,275	\$7,843,275	\$8,714,750
Valley Metro Service Increases	\$0	\$0	\$91,600,000
Gross O/M Costs*	\$7,843,275	\$7,843,275	\$100,314,750
Farebox revenue	\$1,176,491	\$1,176,491	\$15,047,213
Net O/M Costs*	\$6,666,784	\$6,666,784	\$85,267,538
Administration and other costs			
IGA Administration (Intergovernmental Agreement)	\$65,000	TBD	TBD
Marketing	\$288,239	\$235,298	\$3,009,443
Total Costs			
Gross Implementation Costs*	\$10,863,514	\$10,120,573	\$104,188,193
Net Implementation Costs*	\$9,687,022	\$8,944,082	\$89,140,980**

*Excludes costs of Litchfield Road service and Valley Metro Route 106 service increases, whose costs are TBD.

** This figure reflects a total implementation cost budget for long-term (20-30 years).