FIVE-YEAR TRANSIT SYSTEM PLAN

RAINBOW RIDER TRANSIT

SEPTEMBER 2019

ATG ALLIANCE TRANSPORTATION GROUP

wsb

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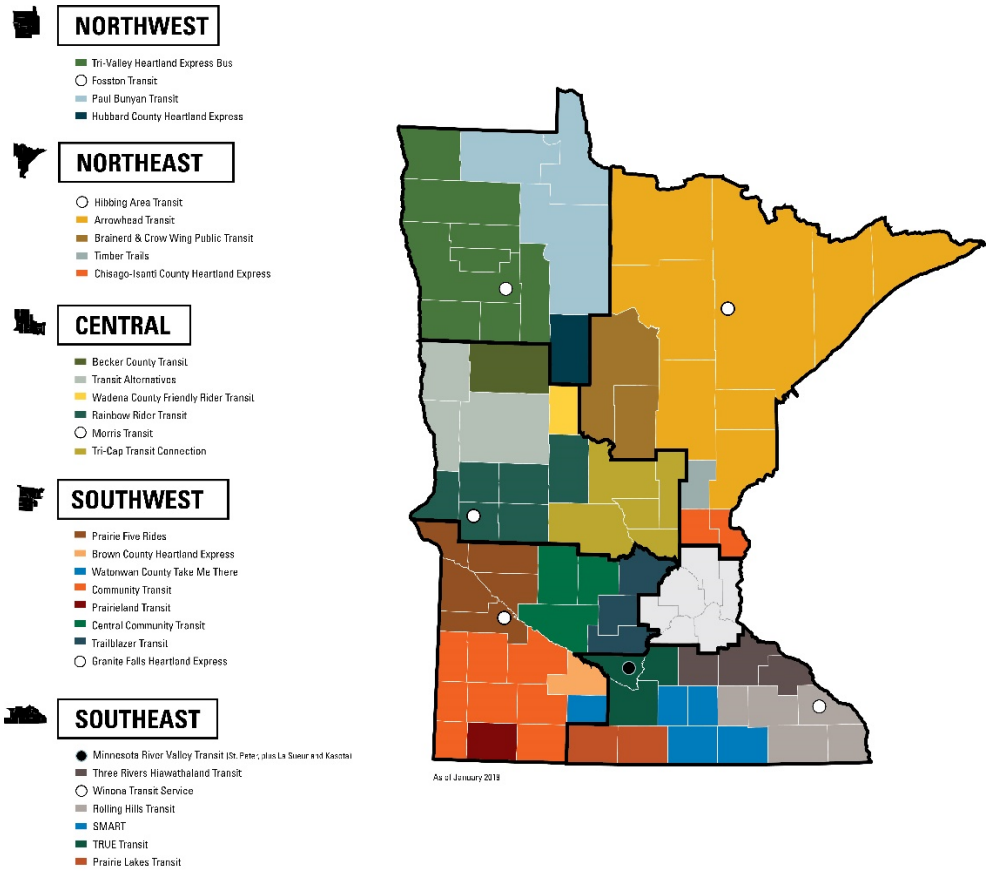
1. Executive Summary

Overview

Rainbow Rider Transit Five-Year Transit System Plan (FYTSP) serves as the guiding document for the sustainability, growth and development of public transportation services within the city. The FYTSP further serves as the guiding document for Rainbow Rider for the 2020 – 2025 timeframe and is intended to guide funding, operational and strategic decision-making.

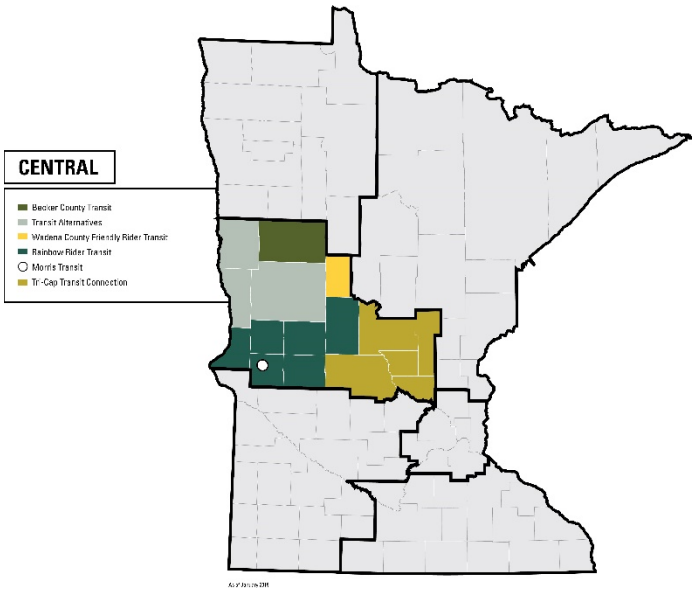
This FYTSP is part of a coordinated, concurrent statewide effort to develop FYTSP's for all 30 of the rural transit providers of Greater Minnesota, as shown in **Figure 1.1**.

Figure 1.1: Greater Minnesota Rural Transit Providers



WSB was selected by the Minnesota Department of Transportation (MnDOT) to develop the FYTSP for the six rural transit providers in the Central Region of Minnesota, as shown in **Figure 1.2**, which include Rainbow Rider, as well as Morris Transit, Tri-CAP Transit, Becker County Transit, Transit Alternatives and Wadena County Friendly Rider.

Figure 1.2: Central Region Transit Providers



The need for individual FYTSP's for rural providers was developed from the 2017 Greater Minnesota Transit Investment Plan (GMTIP), which is MnDOT's 20-year plan for investing in rural public transit and increasing ridership. As part of the GMTIP process, the Minnesota state legislature established a legislative target of meeting 90 percent of the statewide rural transit demand by 2025, which is focusing attention on exactly how and where to expand rural transit service within Minnesota. Strategies to address the identified gaps between current services and needs, as well as opportunities to improve efficiencies in service delivery were also identified through regional Local Human Service-Public Transit Coordination Plans.

The State of Minnesota's transportation goals include:

1. To minimize fatalities and injuries for transportation users throughout the state;
2. To provide multimodal and intermodal transportation facilities and services to increase access for all persons and businesses and to ensure

economic well-being and quality of life without undue burden placed on any community;

3. To provide a reasonable travel time for commuters;
4. To enhance economic development and provide for the economical, efficient, and safe movement of goods to and from markets by rail, highway, and waterway;
5. To encourage tourism by providing appropriate transportation to Minnesota facilities designed to attract tourists and to enhance the appeal, through transportation investments, of tourist destinations across the state;
6. To provide transit services to all counties in the state to meet the needs of transit users;
7. To promote accountability through systematic management of system performance and productivity through the utilization of technological advancements;
8. To maximize the long-term benefits received for each state transportation investment;
9. To provide for and prioritize funding of transportation investments that ensures that the state's transportation infrastructure is maintained in a state of good repair;
10. To ensure that the planning and implementation of all modes of transportation are consistent with the environmental and energy goals of the state;
11. To promote and increase the use of high-occupancy vehicles and low-emission vehicles;
12. To provide an air transportation system sufficient to encourage economic growth and allow all regions of the state the ability to participate in the global economy;
13. To increase use of transit as a percentage of all trips statewide by giving highest priority to the transportation modes with the greatest people-moving capacity and lowest long-term economic and environmental cost;
14. To promote and increase bicycling and walking as a percentage of all trips as energy-efficient, nonpolluting, and healthy forms of transportation;
15. To reduce greenhouse gas emissions from the state's transportation sector; and
16. To accomplish these goals with minimal impact on the environment.

In addition to articulating Rainbow Rider Transit service area needs to the state legislature, the purpose of this FYTSP is to help Rainbow Rider Transit understand strengths and weaknesses, identify unmet needs and future transit service changes and develop and financial constrained and unconstrained capital and operating plan that is adequate to changing environments and opportunities.

The FYTSP planning process concentrates on local issues within the regional context by building community awareness and involvement in defining transportation needs. Desired outcomes of this process include:

- Increased community support
- More accurate budgets and definition of future needs
- Different funding scenarios to help prepare local decision-makers
- Better collaboration and coordination of public transportation services

Chapter 2 Summary – Why a FYTSP

Chapter 2 is the only chapter that is consistent across all transit providers, as it establishes the context for why all rural transit providers in Greater Minnesota need a FYTSP.

This chapter describes how the FYTSP will help rural transit systems like Rainbow Rider Transit work towards overall goals such as:

- Improve coordination of services to meet transportation needs
- Increase ridership/usage across the network
- Ensure fiscal responsibility as a transit funding agency
- Anticipate and plan for future funding levels to achieve service expansion
- Articulate and communicate a vision for the transit system and the benefits it provides to the community

Ultimately, the vision is that the FYTSP's created throughout the state will bring all stakeholders together to develop future vision that will guide that decisions made today.

Chapter 3 Summary – Agency Overview

Chapter 3 provides a snapshot of Rainbow Rider Transit as it currently operates and include agency history, governance, decision-making process and an overview of the service area.

Rainbow Rider Transit is a transit provider the operates service throughout the Douglas, Grant, Pope, Stevens, Todd and Traverse counties located in central Minnesota. As shown in **Table 1.1**, Rainbow Rider Transit operates thirty-six vehicles and has a ridership of 176,677. Rainbow Rider Transit provides flexible route, contract, and demand-response service.

Table 1.1: Rainbow Rider Transit Snapshot

Types of service	Flexible route, Contract, and Demand- response
Governance	Joint powers transit board
Decision-Making	Rainbow Rider Transit Board
Number of buses	Thirty-Six
Ridership (2018)	176,677

Chapter 3 highlights the demographics of the Rainbow Rider service area to identify possible transit users. As of 2016, the Rainbow Rider service area has a population of 91,285. As Rainbow Rider serves multiple counties, **Table 1.2** illustrates the demographic of each county compared to the state average. **Table 1.2** shows that the median household income is lower in all six counties compared to the state average. All of the counties have higher concentrations of populations over the age of 65 and populations with a disability compared to the state averages. Most of the counties have a higher percentage of population below the poverty line than the state average, except Douglas and Pope counties. Chapter 3 provides additional demographic analysis including age distribution, minority populations and vehicle availability by county.

Table 1.2: Rainbow Rider Service Area Population

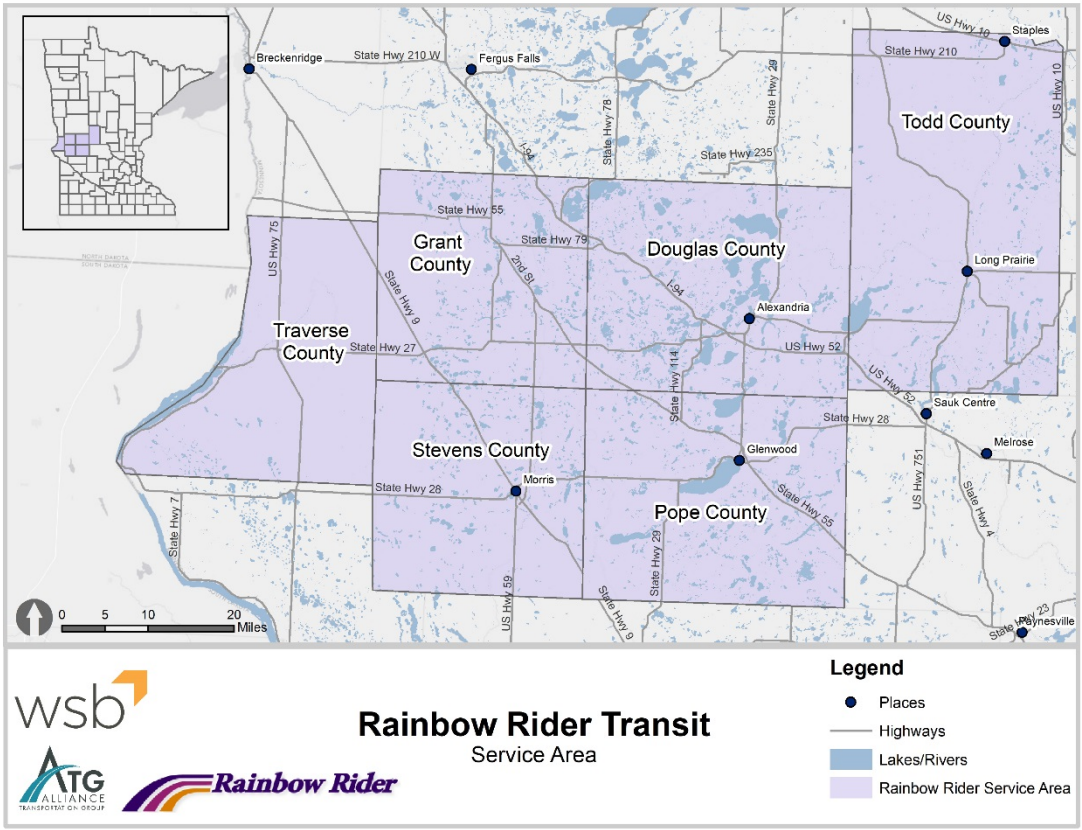
	Total Population	Total Population Under 18	Total Population 65 and Over	Population Below Poverty Line	Population With a Disability	Median Household Income
Douglas County	36,891	7,877 (21%)	7,967 (22%)	3,099 (8%)	4,632 (13%)	$58,667
Grant County	5,923	1,308 (22%)	1,366 (23%)	628 (11%)	832 (14%)	$53,727
Pope County	10,932	2,324 (21%)	2,505 (23%)	864 (8%)	1,476 (14%)	$58,198
Stevens County	9,759	2,026 (21%)	1,675 (17%)	1,503 (15%)	1,180 (12%)	$57,552
Todd County	24,423	5,807 (24%)	4,924 (20%)	3,175 (13%)	3,339 (14%)	$49,213
Traverse County	3,357	696 (21%)	853 (25%)	366 (11%)	624 (19%)	$48,889
Total Service Area	91,285	20,038 (22%)	19,290 (21%)	9,635 (11%)	12,083 (13%)	-
Minnesota	5,490,726	1,286,338 (23%)	803,718 (15%)	576,526 (10%)	584,974 (11%)	$65,699

Chapter three also includes employee interviews and a service area overview which analyzes the economic health index and transit dependency index of the Rainbow Rider Transit service area.

Chapter 4 Summary – Rainbow Rider Transit Services

Rainbow Rider Transit provides transit service within twenty-six communities in six different counties (see **Figure 1.3** for the service area). Chapter 4 provides an overview of ridership trends, coordination efforts, and need of demand of service.

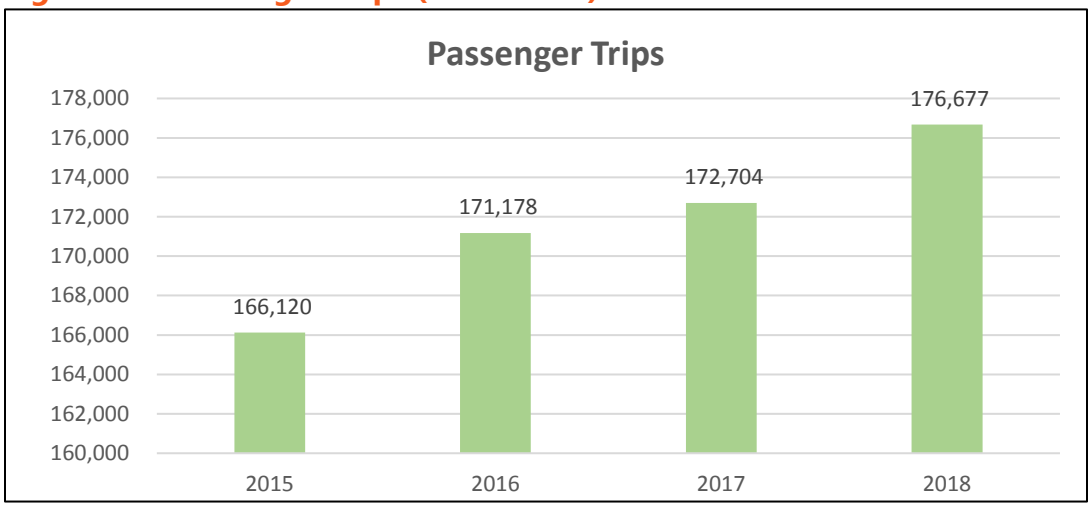
Figure 1.3 Rainbow Rider Transit Service Area



An analysis of ridership from 2015-2018 (**Figure 1.4**) indicates that:

- Overall, ridership increased between 2015 and 2018
- Ridership increase from 166,120 in 2015 to 176,677 in 2018

Figure 1.4: Passenger Trips (2013-2018)



Chapter 4 includes a survey analysis distributed by the Rainbow Rider. To better understand the transit needs of the county, a need and demand analysis was done to determine the mobility gap, or the number of people who likely need transit service. Rainbow Rider Transit has a mobility gap of 1,121,100 one-way passenger trips annually.

Chapter 5 Summary – Capital

Chapter 5 provides an overview of Rainbow Rider Transit's capital, including fleet, facility and technology and equipment.

Rainbow Rider Transit has thirty-six vehicles total: thirty-five are 400 medium-size light duty buses and one is a class 500 larger medium-duty transit bus. All buses are ADA accessible with lifts. Rainbow Rider's primary vehicle storage garage and office and dispatch located in the City of Lowry in Pope County. The Rainbow Rider Transit further provides a volunteer driver program.

Chapter 6 Summary – 2020 – 2025 Annual Needs

This chapter summarizes the transportation needs in the Rainbow Rider Transit service area and outlines the needs for 2020-2025. This chapter includes a bus replacement plan for the next five years, a new bus facility in Alexandria, extends the facility in Traverse County and identifies needs based on constrained and unconstrained plans.

Tables 1.3 and **1.4** illustrate the constrained and unconstrained plans, respectively. The constrained plan highlights the fleet replacement plan costs, new minivans, the new facility and extensions. In the unconstrained plan, Rainbow Rider would expand the replace dispatching software that could increase the capital budget to $500,000.

Table 1.3: Constrained Plan Items

Category	Item	Cost
Fleet	Fleet Replacement Plan	$3,241,885
Fleet	Five Additional Buses (one per county)	$412,500
Fleet	Minivans (2) in 2021	$168,000
Facility	New Bus Facility in Alexandria	$5,265,544
Facility	Traverse County Extension (Wheaton)	$385,200
Technology		
Other	Need for Driver Standards	*
Other	Operations Facility Remodeling in 2020	$100,000

**The Driver Standards document will be developed internally and as such, does not have a cost associated with it.*

Table 1.4: Unconstrained Plan Items

Category	Item	Cost
Technology	Replacing Dispatching Software in 2021	$500,000

Chapter 7 Summary – System Performance

System performance is evaluated based on historical and future projections. Performance metrics were used to determine current transit performance to measure possible improvements for the future. The metrics used include on time performance, passengers per hour, cost per hour, cost per trip, denials, baseline span of service, service hours per capita, farebox recovery and accidents. **Table 1.5** illustrates how Rainbow Rider Transit currently performs compared to criteria standards.

Table 1.5 Current Performance Indicators

Rainbow Rider Performance Indicators	DAR (Target)	FY 2017 Actual	
On-time performance - Required to define and track/month, report annually	Rural Window – 45/45 minutes. 90% on time performance	92% on-time (2018)	Required
Passengers per hour	3 pph	3.3 pph	
Cost per service hour	$60	$48.90	
Cost Per Trip	$15	$14.71	
Denials - Required to track and report, annually	Denials not currently tracked and reported. Rainbow Rider will begin tracking denials in 2019 with upgrade to RouteMatch software		
% of communities with Baseline Span of Service - required to track and report, annually	75%	75%	
Service Hours Per Capita	0.45	0.60	Additional
Farebox Recovery	15%	10.1%	
Accidents	Fewer than 1 recordable accident per 100,000 revenue miles	Recordable accident data not provided	

Chapter 8 Summary – Operations

Chapter 8 provides an operating budget scenario through 2025 to determine Rainbow Rider Transit's current operation needs. The operating budget template incorporates an inflation factor and additions to future operating costs.

Rainbow Rider Transit intends to add an additional peak-hour bus in Alexandria, a new fixed route service from Starbuck to Glenwood and adding additional intercity trips in the constrained operating plan. In the unconstrained operating plan, Rainbow Rider Transit would add additional intercity trips.

Chapter 9 Summary – Financial

Chapter 9 outlines a constrained and unconstrained financial plan between 2020-2025. The constrained plan would operate all of the current status quo service. The five-year constrained plan indicates operating costs growing to $3,578,362 by 2025.

In the unconstrained plan, operating costs increase to $3,625,195 by 2025. Annual funding gap ranges from $776,318 in 2020 to $909,526 in 2025.

Chapter 10 Summary – Agency Strategic Direction

Chapter 10 provides the context and requirements that Rainbow Rider Transit must consider as part of this five-year planning process. As Rainbow Rider Transit considers growing transit services, it must still conform to many local, state and federal guidelines including:

- Federal Transit Administration (FTA)
- Minnesota Olmstead Plan
- Title VI of the Civil Rights Act
- Americans with Disabilities Act (ADA)
- MnDOT requirements under FTA 5311 funding

In addition to complying with these various regulations and requirements, Rainbow Rider Transit faces many challenges in implementing possible service enhancements and expansions; the largest of which is funding and local government support. Without additional local match and federal funding, Rainbow Rider Transit will not be able to grow services and increase ridership.

Chapter 11 Summary – Increasing Transit Use for Rainbow Rider Transit

In order to grow transit services and ridership for 2020-2025, Rainbow Rider Transit can improve marketing through an action plan.

Marketing strategies for the action plan will include an improved website, a design, advertising and marketing plan.

2. Why a Five-Year System Plan

Transit systems in Greater Minnesota have been working in a rapidly changing environment with system mergers and increased demand for service along with new policies and funding situations. Despite significant growth in the amount of service available outside of the Twin Cities Metropolitan Area, transit in Greater Minnesota is not always recognized or understood by local officials and residents. In order to address the growing need for transit service in a way that is integrated and embraced by the community, a vision for the future of each transit system will be critical. Without a plan, systems are put in the position of having to react in the moment to new circumstances and operate on a year-to-year basis without a longer-term vision to guide annual budgets and decision making.

Transit providers and MnDOT agree that individual five-year plans will help identify system-specific priorities based on themes from the Greater Minnesota Transit Investment Plan (GMTIP). Five-year plans will help systems better deliver service and work toward overall goals such as:

- Improve coordination of services to meet transportation needs
- Increase ridership/usage across the network
- Ensure fiscal responsibility as a transit funding agency
- Anticipate and plan for future funding levels to achieve service expansion
- Articulate and communicate a vision for the transit system and the benefits it provides to the community

Plans are intended to help systems work with local government officials, local planning agencies, transit system board members, and other organizations to prepare for these changes. Transit agencies recognize the importance of involving local officials in planning activities to continue building local support for improving transit systems, including long-term commitment of local funds to leverage state and federal dollars.

The process for developing the five-year plans is guided by a consultant project manager for the Office of Transit and Active Transportation at MnDOT, and the Minnesota Public Transit Association. A Project Advisory Committee consisting of transit directors, staff from MPOs (Metropolitan Planning Organizations) and RDO's (Regional Development Organizations), local government officials, service organization representatives, and staff from MPTA and MnDOT is providing input and identifying key issues to be addressed by the plans.

Larger transit systems routinely develop and update five-year plans, as do local governments, when it comes to planning for future development. The Greater Minnesota transit system five-year plans will allow all transit service to be incorporated into the larger transportation vision for communities as they plan for new economic development and a future with an aging population.

Policies established through the Olmstead Plan and Americans With Disabilities Act require communities to accommodate the needs of people with disabilities. A statutory goal of meeting 90% of the need for transit service by 2025 in Greater Minnesota also is focusing more attention on exactly how to expand service around the state.

With a well-defined five-year plan, goals and ideas for improving transit service can be put into action with a clear blueprint for which routes to add or expand, specific hours of service to adjust, and funding sources to cover additional operating and capital expenses. The plans also will facilitate communication with the public and help raise awareness of how and where transit service is provided in the state which will help encourage greater ridership.

The five-year plans are designed to be updated annually to meet changing needs and circumstances.

Transit service improves the livability and prosperity of communities all across Greater Minnesota. The five-year transit system plan will bring all stakeholders together to develop a future vision that will guide the decisions made today.

3. Agency Overview

When developing community five-year transit system plans (FYTSP), it is important that each community have a transit agency that reflects the community's history, governance structure, and ridership needs. The following sections provide a brief background of Rainbow Rider Transit.

Agency Background

Rainbow Rider Transit (Rainbow Rider) was established in 1995. Rainbow Rider provides transit service throughout West Central Minnesota and is headquartered in the City of Lowry, in Pope County. Currently, Rainbow Rider operates among six counties: Douglas, Grant, Pope, Stevens, Todd and Traverse.

Rainbow Rider is committed to the following mission statement for its users:

> Rainbow Rider's mission is to "Meet the transportation needs of residents in Douglas, Grant, Pope, Stevens, Todd, and Traverse Counties in Minnesota in the safest, customer-oriented, and most cost-effective manner possible".

As a public transit operator, Rainbow Rider is committed to customer service through a sense of warmth, friendliness, individual pride and company spirit.

Governance

The Rainbow Rider system is run by a joint powers transit board, the Rainbow Rider Transit Board (Transit Board). The Transit Board consists of two members from each of the six counties, for a total of 12 members. Todd County was the most recent addition to the transit board, joining in 2012.

The board was established to coordinate public transit service and to delegate funding. The Transit Board meets monthly.

The Transit Board is the decision-making organization and works closely with the Rainbow Rider Transit Director. The transit director manages the daily operations of the transit service, including operational, IT and dispatch services.

Decision-Making Process

The Rainbow Rider Transit Board is the policy-making body responsible for transit policy. New services and changes to Rainbow Rider require approval from the MnDOT project manager and Rainbow Rider Transit Board.

Employee Interviews

Rainbow Rider requested that employees be interviewed as part of the FYTSP development to gauge employee job satisfaction and to solicit suggestions for improving working conditions. The interviews were conducted in September 2018 by two members of the consulting team. Included in the employee interviews were four part- and full-time drivers, two full-time operations staff, one full-time administration staff and two board members.

Comments from the employee interviews are summarized by general comments, job satisfaction, job efficiency, schedule adherence, employee relations and job challenges. All employees interviewed were willing to participate and enthusiastically answered all the questions.

A summary of the driver responses to the interview questions are summarized in **Table 3.1**.

Table 3.1: Driver Interview Summary

General Comments	Training	Maintenance
Drivers all enjoy their job	Dispatch staff could use more training in scheduling trips and familiarity with service areas	Maintenance does a great job taking care of the bus fleet
Drivers usually can maintain their schedules	Drivers would like to spend half-day shadowing a dispatcher	Buses are brought out quickly when a driver has a flat tire or maintenance issue
Don't know all the drivers	Drivers would like dispatchers to ride along with them	
Interest in team meetings	Refresher training for drivers not done in awhile	
Wheelchairs are getting larger and heavier riders	Annual ride-along from supervisor	
Difficulty in attracting good quality people due to low wages	Some drivers could use customer service training	

A summary of operations staff responses to the interview questions are summarized in **Table 3.2.**

Table 3.2: Operations Staff Interview Summary

General Comments	Computers and Software
Enjoy working with all staff	Keep up with server replacements
Need for security systems	Dispatch software upgrade needed
Need for more training for operations staff	Maintenance software upgrade needed
Not enough room in Lowry for more dispatching staff – too noisy at times	

A summary of administration staff responses to the interview questions are summarized in **Table 3.3.**

Table 3.3: Administration Staff Interview Summary

General Comments	Opportunities for Improvement
Need for rewriting driver manual	Use positive two-way radio messages
Enjoy being a member of the team	Send positive messages to drivers on tablets
Administration is supported by the Board	Monthly newsletter, email or mail to employees
Concern to maintain good employee morale	Employee mentorship program
Some employees are not accepting to change	Post positive calls from customers

A summary of Board member responses to the interview questions are summarized in **Table 3.4.**

Table 3.4: Administration Staff Interview Summary

General Comments	Future Improvements
Need stable funding	Meeting MnDOT requirement of 3-4 riders per hour is difficult in some areas
Met with many drivers	Continue ridership growth
Past leadership changes were difficult – more stable now	Provide dispatching for City of Morris
Good county support	Good relationship with MnDOT
Trust and accountability are important	

Community Engagement

On December 11, 2018, Rainbow Rider also participated in a regional transit meeting held for the six rural transit providers in the Central Region of Minnesota. Along with Rainbow Rider, Transit Alternatives, Tri-CAP, and Wadena County Friendly Rider attended the meeting. The meeting was hosted to facilitate discussions between the transit agencies for future coordination opportunities.

Service Area Overview

Rainbow Rider provides transit access to 26 communities within the six-county service area. Rainbow Rider provides service every Monday through Friday but does not have service on weekends (except in Alexandria). Most weekday service accommodates traditional commute travel times. Deviated service routes in Alexandria operate Monday through Friday with scheduled stops at apartments, shopping and medical locations. Other communities with limited weekday service include Browns Valley, Glenwood and Wheaton.

According to the 2017 American Community Survey, Douglas County has a population of 36,891 (an increase of 0.08 percent from 2016) and a median household income of $58,667 (an increase of roughly 4 percent from 2016). Roughly 8 percent of the population was living below the poverty line and approximately 13 percent of the population was living with a disability (**Table 3.1**).

Grant County has a population of 5,923 (a decrease of 0.34 percent from 2016) and a median household income of $53,727 (a decrease of 0.19 percent from 2016). Roughly 11 percent of the population was living below the poverty line and approximately 14 percent of the population was living with a disability (**Table 3.1**).

Pope County has a population of 10,932 (a decrease of 0.39 percent from 2016) and a median household income of $58,198 (an increase of roughly 5.5 percent from 2016). Roughly 8 percent of the population was living below the poverty line and approximately 14 percent of the population was living with a disability (**Table 3.1**).

Stevens County has a population of 9,759 (a decrease of 0.03 percent from 2016) and a median household income of $57,552 (an increase of nearly three percent

from 2016). Roughly 15 percent of the population was living below the poverty line and approximately 12 percent of the population was living with a disability (**Table 3.1**).

Todd County has a population of 24,423 (an increase of 0.36 percent from 2016) and a median household income of $49,213 (an increase of 3.5 percent from 2016). Roughly 13 percent of the population was living below the poverty line and approximately 14 percent of the population was living with a disability (**Table 3.1**).

Traverse County has a population of 3,357 (a decrease of just over one percent from 2016) and a median household income of $48,889 (a decrease of nearly three percent from 2016). Roughly 11 percent of the population was living below the poverty line and approximately 19 percent of the population was living with a disability (**Table 3.1**).

Table 3.1: Service Area Demographic Summary

	Total Population	Total Population Under 18	Total Population 65 and Over	Population Below Poverty Line	Population With a Disability	Median Household Income
Douglas County	36,891	7,877 (21%)	7,967 (22%)	3,099 (8%)	4,632 (13%)	$58,667
Grant County	5,923	1,308 (22%)	1,366 (23%)	628 (11%)	832 (14%)	$53,727
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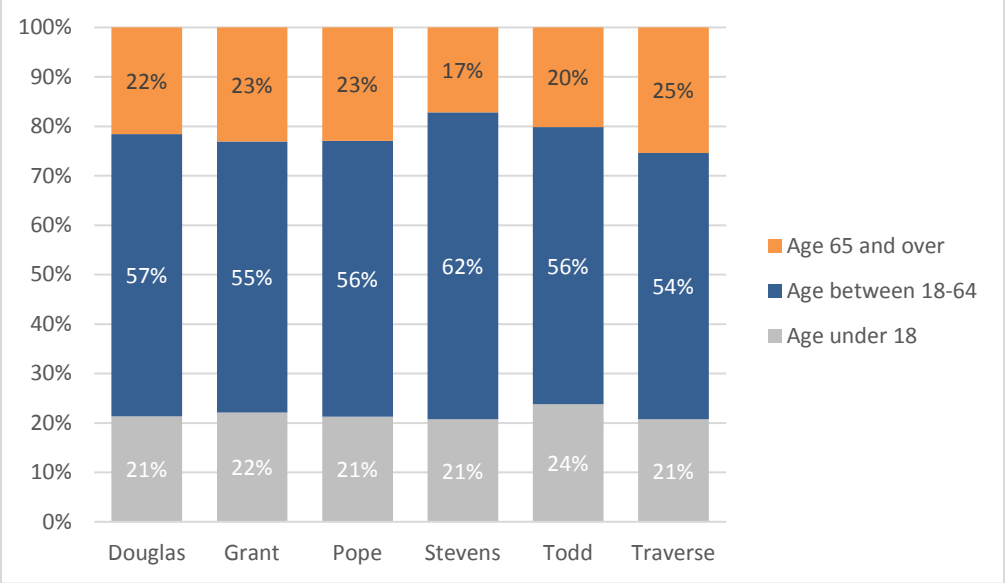
Traverse County	3,357	696 (21%)	853 (25%)	366 (11%)	624 (19%)	$48,889
Total Service Area	91,285	20,038 (22%)	19,290 (21%)	9,635 (11%)	12,083 (13%)	-
Minnesota	5,490,726	1,286,338 (23%)	803,718 (15%)	576,526 (10%)	584,974 (11%)	$65,699

Source: 2017 American Community Survey

Table 3.1 and **Figure 3.1** provide information on the age distribution of the population in each of the service area counties. The distributions are relatively consistent across the six counties, with the under 18 population ranging from 21 percent to 24 percent, 18-64 population ranging from 54 percent to 62 percent, and the 65 and over population ranging from 17 percent to 25 percent. Todd County has the largest share of population under age 18, and Traverse County has the largest share of population age 65 and over. With the exception of Stevens County, median age is also similar across the service area: Traverse County (48.6), Pope County (45.9), Grant County (45.3), Douglas County (44.3), Todd County (43.7), Stevens County (33.1).

Figure 3.1: Service Area Population Age by County



Source: 2017 American Community Survey

As shown in **Table 3.2**, the largest racial/ethnic groups in the overall service area are White (94 percent) followed by Hispanic or Latino (3 percent) and Two or More Races (1 percent). White alone is the largest group across all six counties, and Hispanic or Latino is the second largest across all counties except for Traverse, where American Indian and Alaska Native alone is the second largest group (4 percent) followed by Hispanic or Latino (2 percent).

A non-English language is spoken at the following rates in each of the service area counties: Todd County (8.4 percent), Stevens County (6.3 percent), Traverse

County (3.2 percent), Douglas County (2.8 percent), Grant County (2.5 percent), Pope County (2.1 percent).

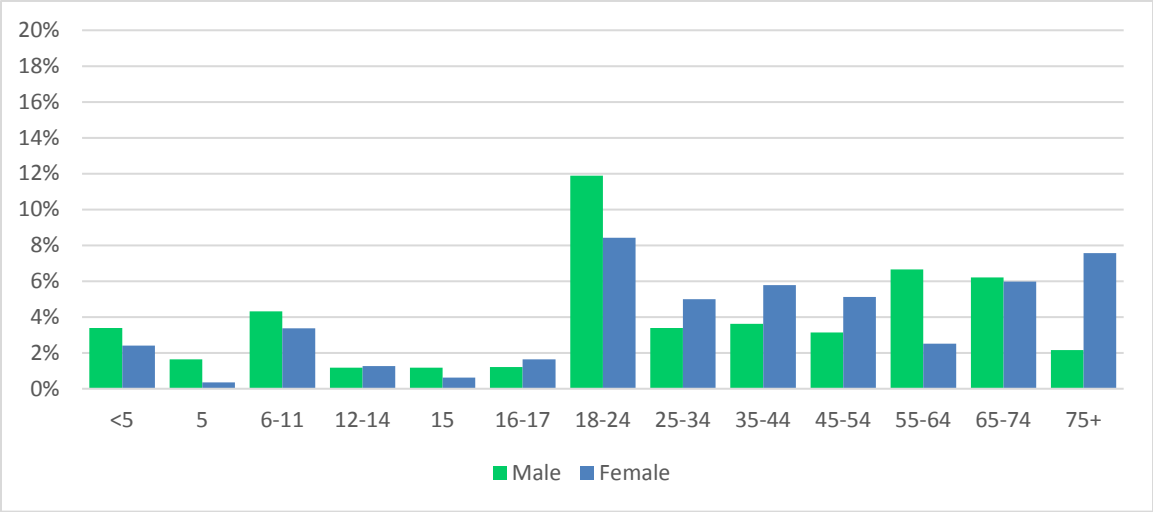
Table 3.2: Service Area Race and Hispanic or Latino Origin

	Douglas		Grant		Pope		Stevens		Todd		Traverse		Total	
	Count	Pct.	Count	Pct.	Count	Pct.	Count	Pct.	Count	Pct.	Count	Pct.	Count	Pct.
White alone	35,473	96%	5,660	96%	10,544	96%	8,697	89%	22,401	92%	3,042	91%	85,817	94%
Hispanic or Latino (of any race)	570	2%	125	2%	141	1%	488	5%	1,347	6%	83	2%	2,754	3%
Two or more races	417	1%	107	2%	113	1%	122	1%	402	2%	66	2%	1,227	1%
American Indian and Alaska Native alone	111	<1%	10	<1%	37	<1%	162	2%	72	<1%	134	4%	526	1%
Black or African American alone	236	1%	14	<1%	51	<1%	82	1%	93	<1%	21	1%	497	1%
Asian alone	37	<1%	5	<1%	45	<1%	182	2%	104	<1%	11	<1%	384	<1%
Some other race alone	47	<1%	2	<1%	1	<1%	0	0%	4	<1%	0	0%	54	<1%
Native Hawaiian and Other Pacific Islander alone	0	0%	0	0%	0	0%	26	<1%	0	0%	0	0%	26	<1%

Source: 2017 American Community Survey

Figure 3.2 shows the distribution of the population below the poverty line by age and sex in Douglas County. There is a noticeable peak at ages 18-24 for both males and females with smaller shares among other age categories.

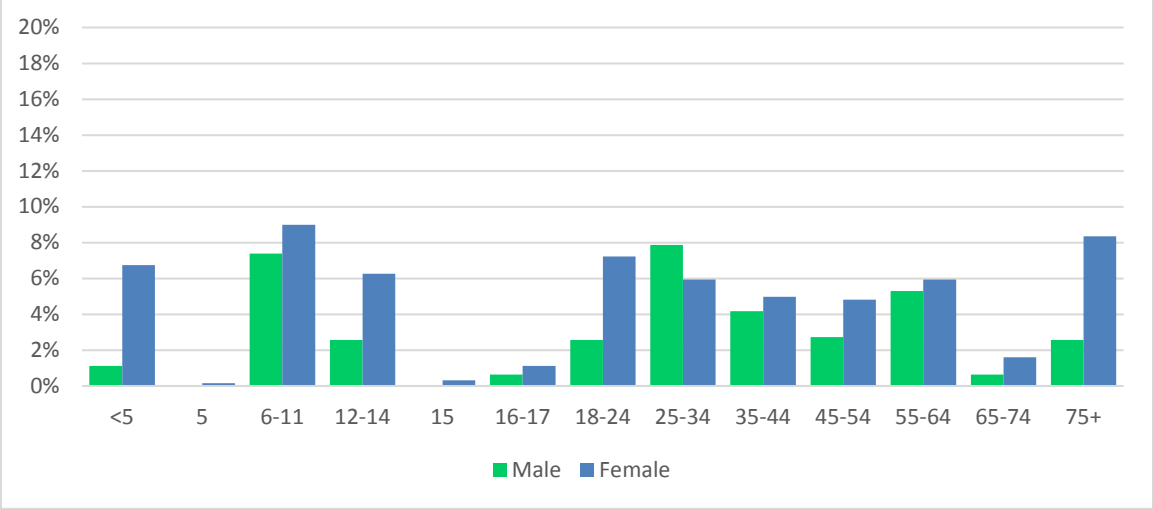
Figure 3.2: Douglas County Poverty by Age and Sex



Source: 2017 American Community Survey

Figure 3.3 shows the distribution of the population below the poverty line by age and sex in Grant County. The groups with the largest shares are females 6-11, females 75 and over, and males 25-34.

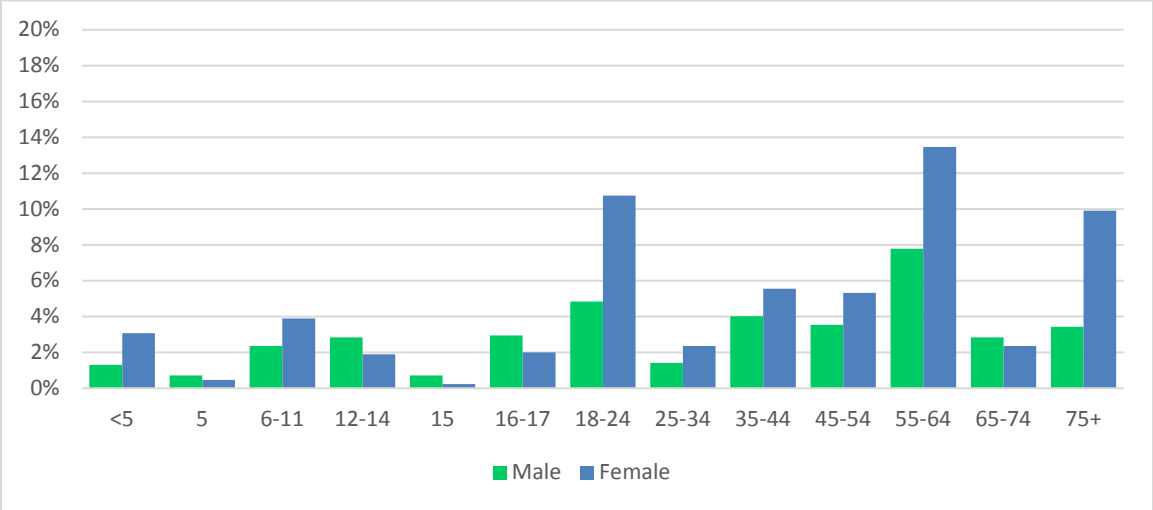
Figure 3.3: Grant County Poverty by Age and Sex



Source: 2017 American Community Survey

Figure 3.4 shows the distribution of the population below the poverty line by age and sex in Pope County. Three age groups make up the largest shares: females 55-64, females 18-24, and females 75 and over.

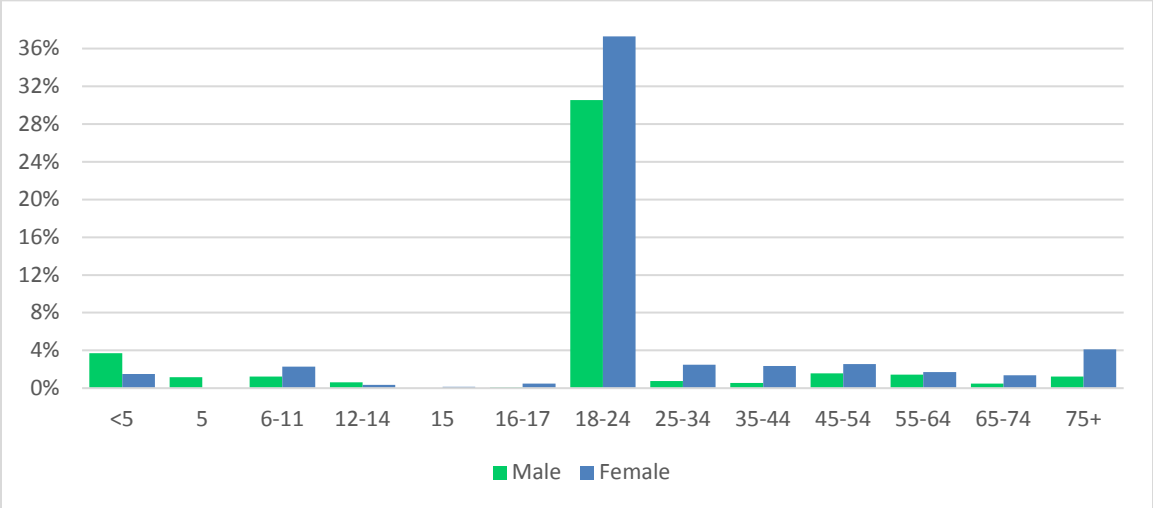
Figure 3.4: Pope County Poverty by Age and Sex



Source: 2017 American Community Survey

Figure 3.5 shows the distribution of the population below the poverty line by age and sex in Stevens County. The largest groups by far are females 18-24 followed by males 18-24. This data is likely influenced by the presence of the University of Minnesota – Morris campus in Stevens County.

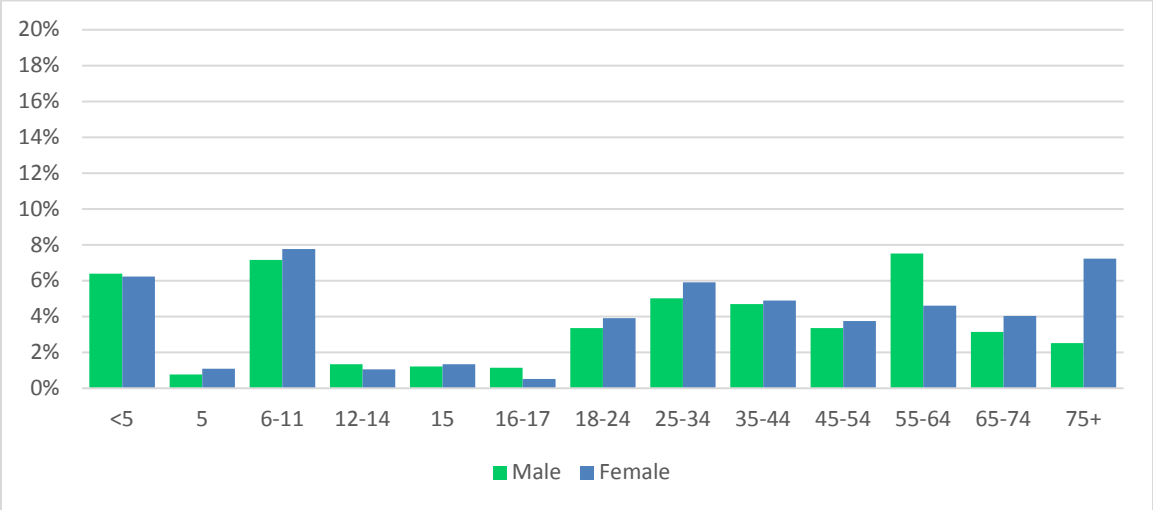
Figure 3.5: Stevens County Poverty by Age and Sex



Source: 2017 American Community Survey

Figure 3.6 shows the distribution of the population below the poverty line by age and sex in Todd County. The groups with the largest shares include males and females 6-11, males 55-64, and females 75 and over.

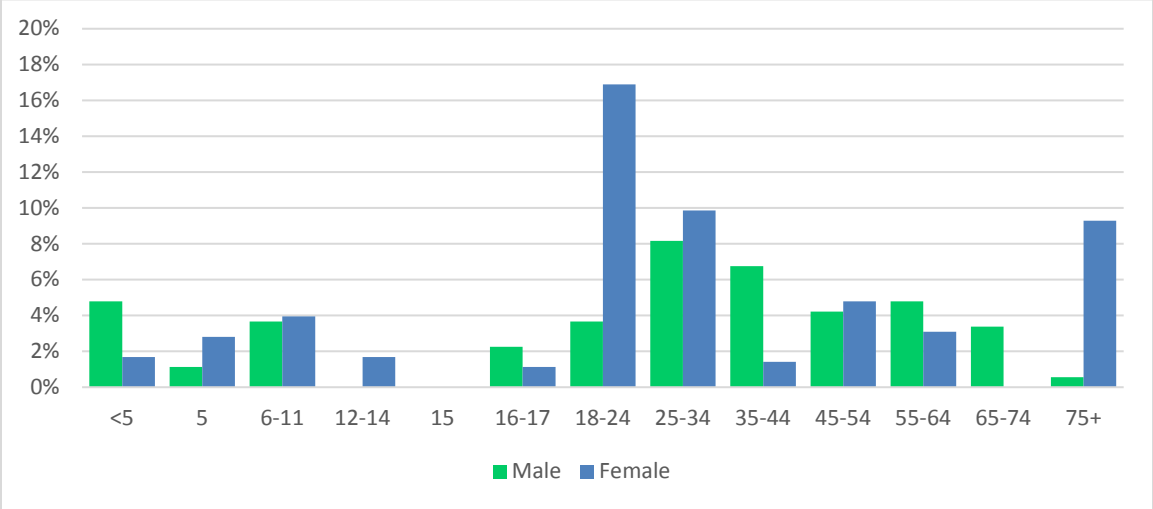
Figure 3.6: Todd County Poverty by Age and Sex



Source: 2017 American Community Survey

Figure 3.7 shows the distribution of the population below the poverty line by age and sex in Traverse County. The largest group by far is females 18-24, followed by females 25-34 and females 75 and over.

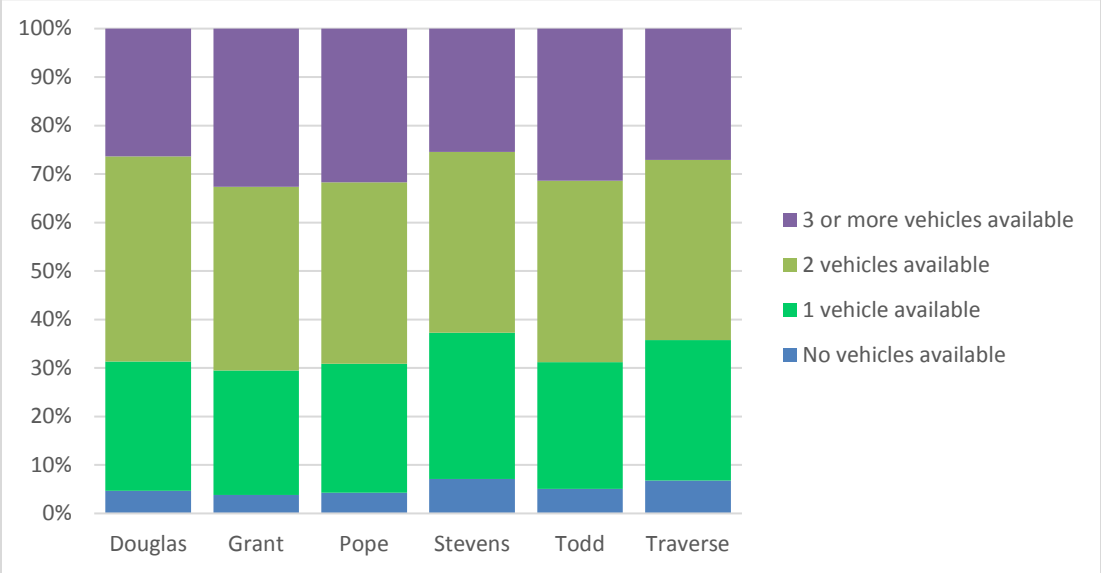
Figure 3.7: Traverse County Poverty by Age and Sex



Source: 2017 American Community Survey

Public transit can increase access to employment, school, medical, shopping and other destinations for people of low incomes. People with lower socioeconomic status are less likely to have access to a private automobile. The percentage of households in the service area with access to only one motor vehicle or no motor vehicles ranges from 29 percent in Grant County to 37 percent in Stevens County (**Figure 3.8**).

Figure 3.8: Service Area Vehicle Availability by County



Source: 2017 American Community Survey

Limited motor vehicle access can encourage public transit ridership. However, around one percent or less of residents in each of the service area counties utilize public transit to commute to work, compared to four percent at the state level. **Table 3.3** gives the commute to work mode share for each of the service area counties. Most residents commute to work by driving alone at rates roughly similar to the overall statewide mode share. Residents walk to work at twice the statewide rate in Grant County and over three times the statewide rate in Stevens County. Around 15 percent of Traverse County residents carpool to work compared to nine percent statewide.

The average commute time is 17 minutes for Douglas County, 21 minutes for Grant County, 17 minutes for Pope County, 11 minutes for Stevens County, 22 minutes for Todd County and 16 minutes for Traverse County.

Table 3.3: Service Area Mode Share

Mode	Douglas	Grant	Pope	Stevens	Todd	Traverse	Minnesota
Drove Alone	84%	80%	82%	77%	78%	71%	78%
Carpooled	6%	7%	8%	6%	9%	15%	9%
Public Transportation	1%	1%	<1%	1%	<1%	1%	4%
Walked	2%	6%	4%	10%	4%	4%	3%
Other	1%	1%	1%	1%	2%	1%	2%
Worked at Home	7%	6%	5%	6%	7%	8%	6%

Source: 2017 American Community Survey

Table 3.4 provides the top locations of primary employment for residents of the service area counties. Douglas County and Stevens County both have strong employment centers that capture over 50 percent of employment in the county (Alexandria and Morris). Todd County and Traverse County have slightly weaker, but still distinctive top employment centers (Long Prairie and Wheaton). Grant County and Pope County have a number of smaller employment centers that share a more even distribution of workers.

Table 3.4: Service Area Resident Primary Job Location

Douglas County			Stevens County		
Location	**Count**	**Pct.**	**Location**	**Count**	**Pct.**
Alexandria city, MN	8,829	54%	Morris city, MN	2,582	59%
Osakis city, MN	324	2%	Hancock city, MN	179	4%
St. Cloud city, MN	253	2%	Fargo city, ND	109	3%
Glenwood city, MN	246	2%	Alexandria city, MN	92	2%
Brandon city, MN	225	1%	Willmar city, MN	55	1%
Morris city, MN	176	1%	Fergus Falls city, MN	50	1%
Carlos city, MN	171	1%	Chokio city, MN	47	1%
Fergus Falls city, MN	156	1%	Benson city, MN	39	1%
St. Paul city, MN	132	1%	Elbow Lake city, MN	39	1%
Sauk Centre city, MN	132	1%	Alberta city, MN	33	1%
All Other Locations	5,584	34%	All Other Locations	1,152	26%
Grant County			**Todd County**		
Location	**Count**	**Pct.**	**Location**	**Count**	**Pct.**
Elbow Lake city, MN	359	15%	Long Prairie city, MN	1,983	20%
Fergus Falls city, MN	243	10%	Staples city, MN	743	7%
Alexandria city, MN	220	9%	Alexandria city, MN	529	5%
Morris city, MN	182	8%	Sauk Centre city, MN	499	5%
Barrett city, MN	153	6%	St. Cloud city, MN	337	3%
Ashby city, MN	102	4%	Wadena city, MN	337	3%
Herman city, MN	94	4%	Little Falls city, MN	312	3%
Fargo city, ND	75	3%	Melrose city, MN	244	2%
Hoffman city, MN	72	3%	Brainerd city, MN	213	2%
Brandon city, MN	38	2%	Motley city, MN	188	2%
All Other Locations	899	37%	All Other Locations	4,646	46%
Pope County			**Traverse County**		
Location	**Count**	**Pct.**	**Location**	**Count**	**Pct.**
Glenwood city, MN	1,017	20%	Wheaton city, MN	418	31%
Alexandria city, MN	757	15%	Browns Valley city, MN	89	7%
Morris city, MN	343	7%	Morris city, MN	73	5%
Starbuck city, MN	286	6%	Sisseton city, SD	52	4%
Fargo city, ND	123	3%	Fargo city, ND	42	3%
Villard city, MN	109	2%	Rosholt town, SD	24	2%
Willmar city, MN	79	2%	Clinton city, MN	22	2%
Benson city, MN	77	2%	Fergus Falls city, MN	19	1%
Long Beach city, MN	55	1%	Breckenridge city, MN	18	1%
Lowry city, MN	53	1%	Graceville city, MN	18	1%
All Other Locations	2,080	42%	All Other Locations	597	44%

Source: U.S. Census LEHD (2015)

Douglas County's economy employs 19,100 people. The largest industries are Health Care & Social Assistance (3,169 people), Manufacturing (2,959 people), and Retail Trade (2,474 people), and the highest paying industries are Mining, Quarrying, & Oil & Gas Extraction ($70,833), Utilities ($61,875), and Public Administration ($60,815).

Grant County's economy employs 2,850 people. The largest industries are Health Care & Social Assistance (515 people), Manufacturing (322 people), and Retail Trade (322 people), and the highest paying industries are Real Estate & Rental & Leasing ($75,833), Wholesale Trade ($50,859), and Utilities ($50,313).

Pope County's economy employs 5,510 people. The largest industries are Health Care & Social Assistance (972 people), Manufacturing (939 people), and Retail Trade (608 people), and the highest paying industries are Management of Companies & Enterprises ($100,625), Utilities ($83,750), and Professional, Scientific, & Technical Services ($50,761).

Stevens County's economy employs 5,250 people. The largest industries are Health Care & Social Assistance (825 people), Manufacturing (745 people), and Educational Services (724 people), and the highest paying industries are Wholesale Trade ($54,531), Professional, Scientific, & Technical Services ($53,125), and Utilities ($43,676).

Traverse County's economy employs 1,640 people. The largest industries are Health Care & Social Assistance (335 people), Agriculture, Forestry, Fishing & Hunting (279 people), and Retail Trade (164 people), and the highest paying industries are Utilities ($60,833), Wholesale Trade ($51,500), and Transportation & Warehousing, & Utilities ($42,917).

Todd County's economy employs 11,300 people. The largest industries are Manufacturing (2,413 people), Health Care & Social Assistance (1,656 people), and Retail Trade (1,049 people), and the highest paying industries are Mining, Quarrying, & Oil & Gas Extraction ($93,250), Utilities ($61,250), and Public Administration ($45,714).

On a regional and city level, Economic Health Indexes and Transit Dependency Indexes (**Figure 3.9** and **Figure 3.10**) are used to determine the likelihood of a community benefiting from public transit. Both indexes have categories that

range from "very low" to "very high. The counties in the Rainbow Rider service area have varying levels of economic health and transit dependency.

Douglas County has the greatest range of economic health (**Figure 3.9**), from "very low" to "very high." The area surrounding the City of Alexandria has the largest concentrations of "high" or "very high" economic health. Communities surrounding Evansville, Brandon, and Garfield along I-94 have "very low" economic health. The county also has areas of "low" and "moderate" economic health. Pope County has "high" economic health in parts of the county near the Lowry and Starbuck communities. The rest of the county has much lower levels of economic health. Substantial portions of Pope, Todd, Grant, and Traverse Counties have "low" or "very low" economic health rankings. All of Grant and Traverse counties have either "low" or "very low" economic health.

The six counties have a wide range of transit dependency (**Figure 3.10**). Only Grant and Todd counties have "very high" transit dependent communities, including Long Prairie and Barrett. Todd, Pope, Douglas, Grant and Stevens counties each have sizable pockets of "high" transit dependency. Douglas and Pope County have the greatest areas of "very low" transit dependency. These two counties, along with Grant and Stevens, also have substantial areas of "low" transit dependency. There is a clear overlap of communities with low economic health and high transit dependence.

Figure 3.9: Economic Health Index

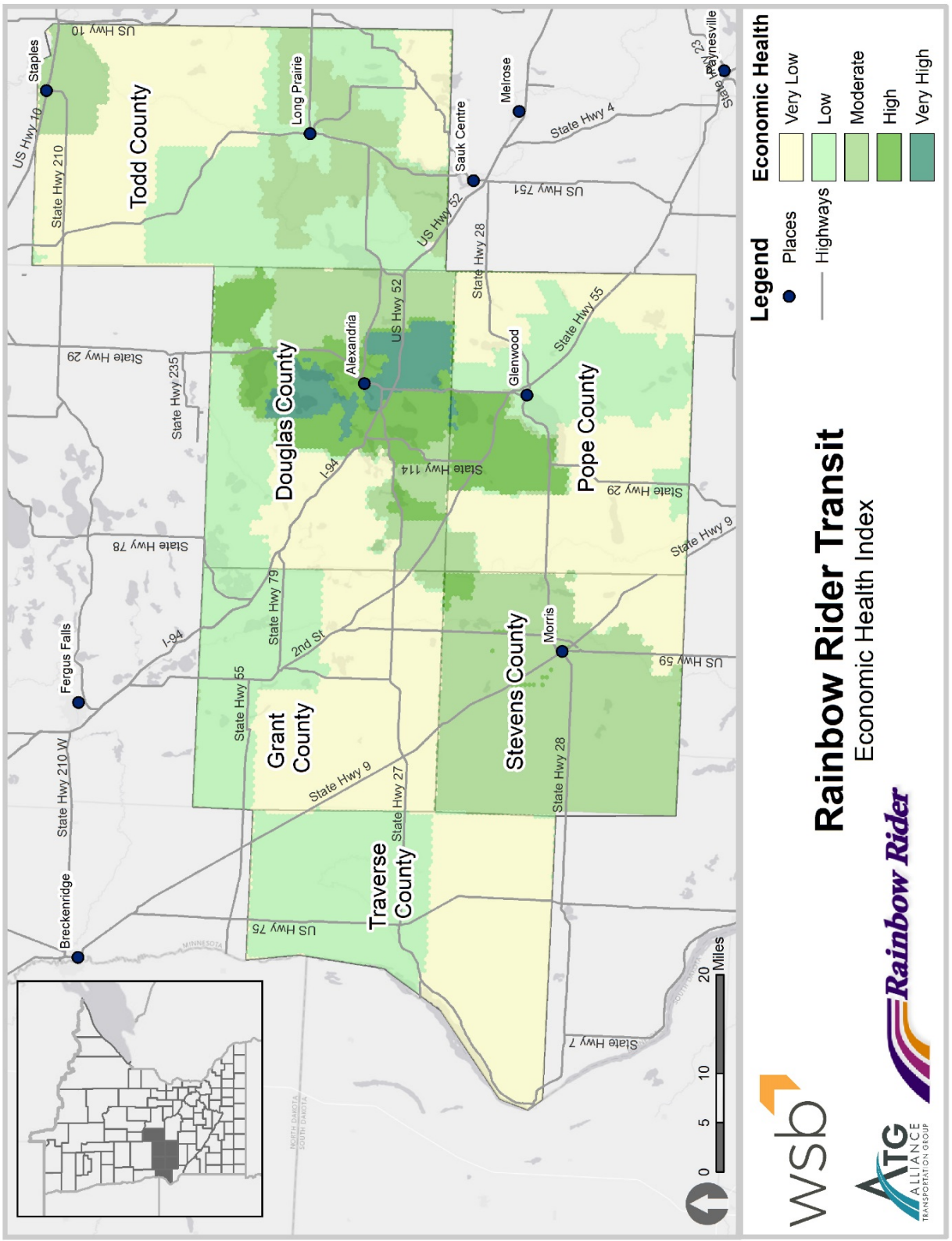
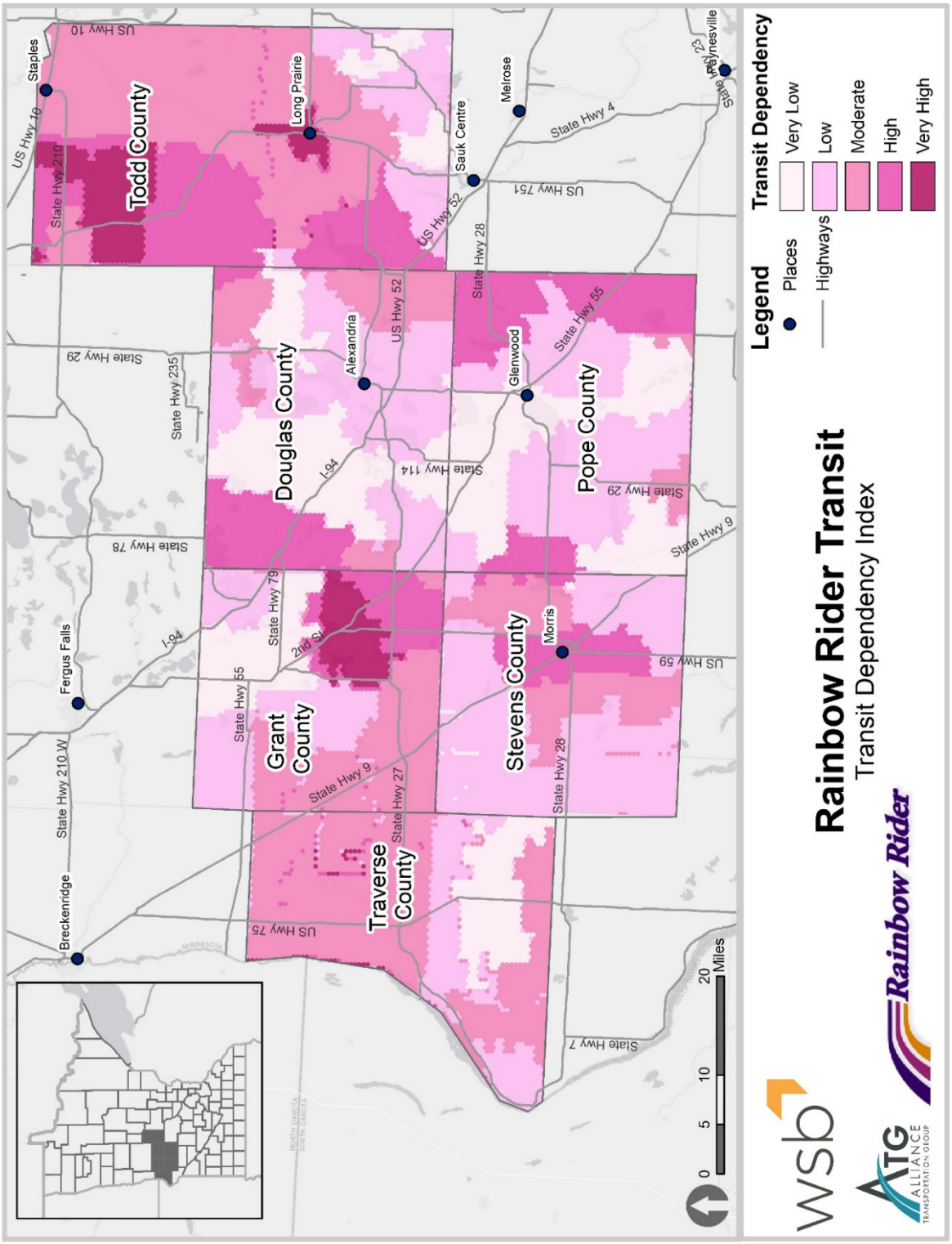


Figure 3.10: Transit Dependency Index



4. Rainbow Rider Transit Services

Introduction

Rainbow Rider provides public transit services to 26 communities in six counties. Rainbow Rider provides flexible route service, contract and demand-response public transit services. Most riders utilize the demand-response transit service (72 percent). Only 6 percent of Rainbow Rider transit riders rely on the flexible route service. **Figure 4.1** shows the Rainbow Rider service area.

Rainbow Rider provides service to following counties and communities during these hours:

Monday - Friday

- Douglas County: 6AM – 6PM
- City of Alexandria: 5:30AM – 6PM
- Pope County: 7:30AM – 4PM
- Stevens County: 7:30AM – 5PM
- Traverse County: 7:30AM – 4PM
- Todd County: 7:30AM – 4:30PM
- City of Long Prairie extended hours: 4PM – 5:30PM
- Grant County: 7AM – 4:30PM

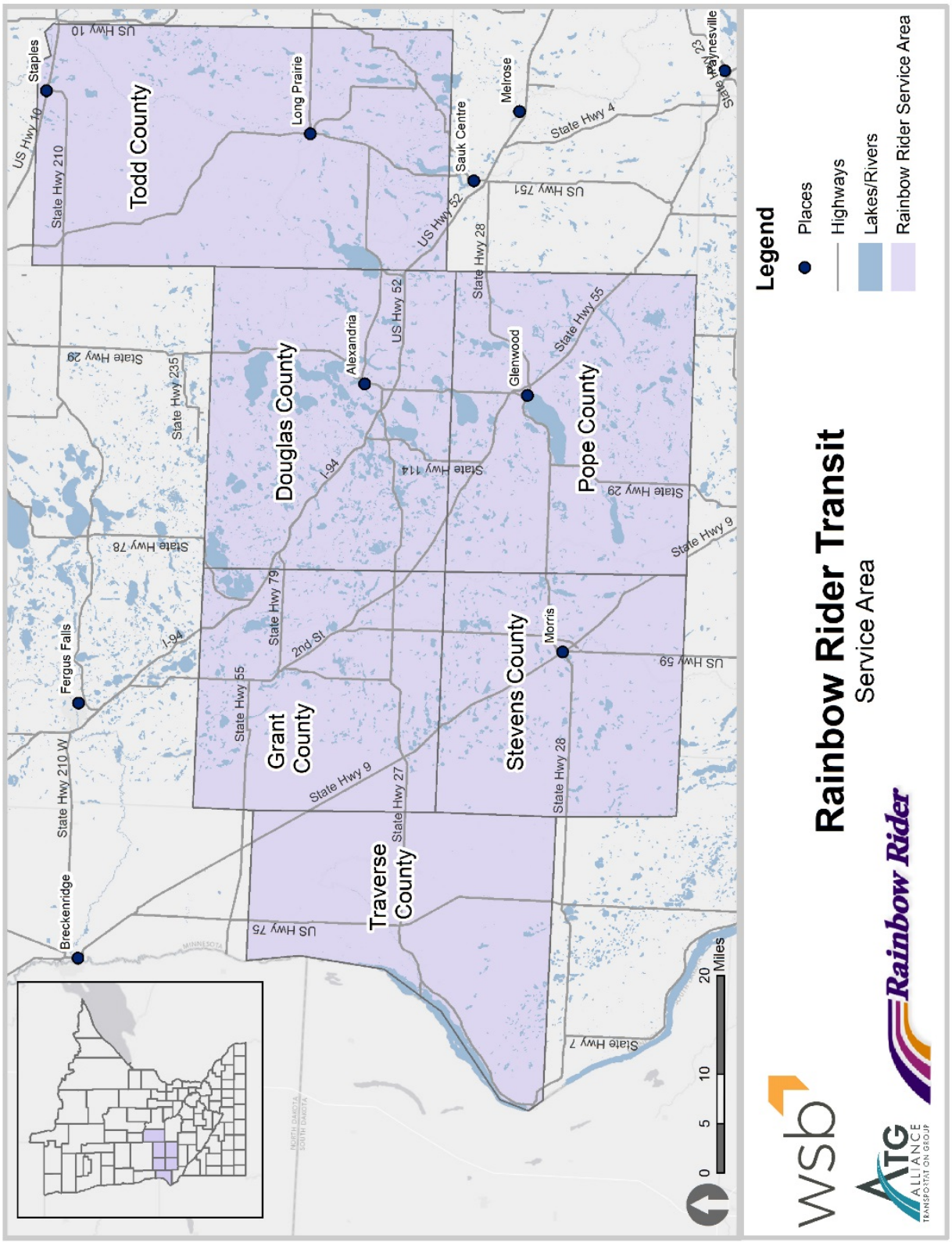
Saturday

- City of Alexandria 7AM – 5PM

Ridership

Ridership is one of the crucial indicators of a transit system's ability to provide adequate service and meet the needs of a community. Monitoring ridership, especially through trends over time, can reveal whether there are aspects of the transit service that should be evaluated for potential updates and improvements.

Figure 4.1: Service Area

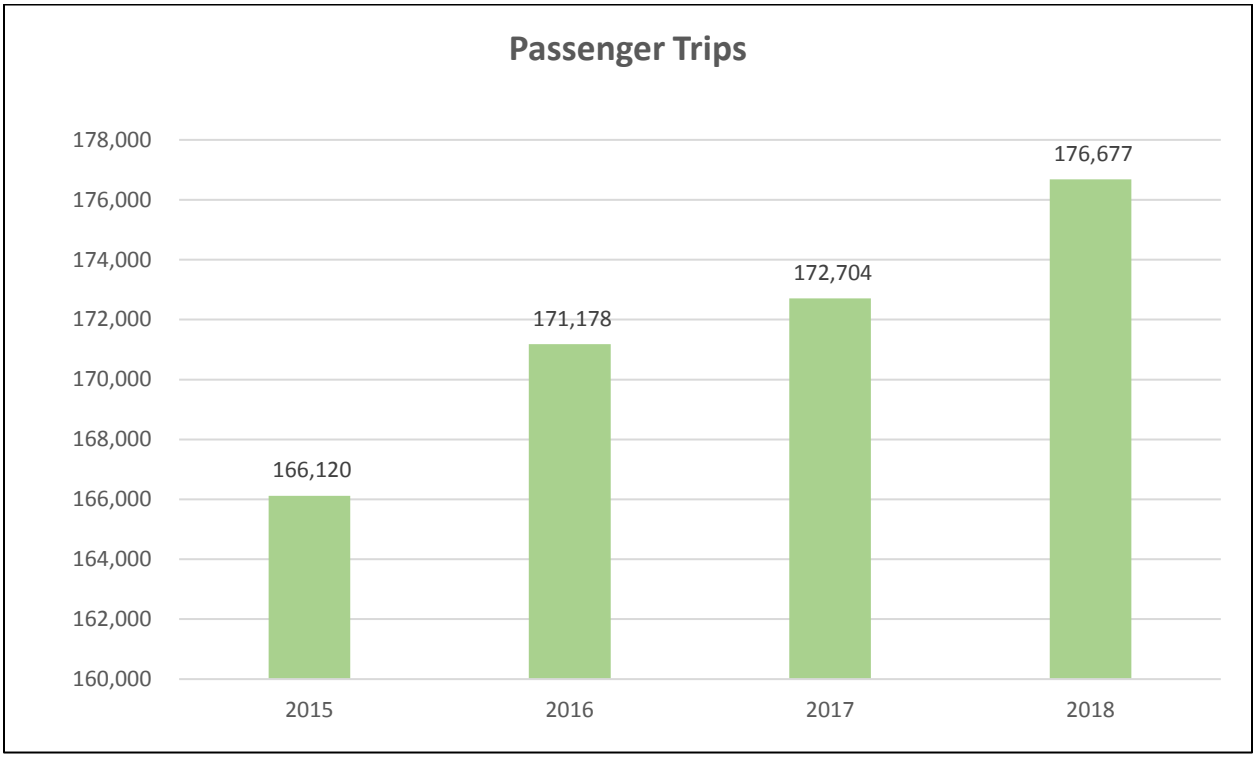


Ridership Trends

Rainbow Rider has averaged 170,000 transit trips annually since 2016. Between 2017 and 2018, transit ridership increased from 172,000 to 176,677 annual total trips. This increase represents a growing demand for transit service within the six-county service area.

Public transit ridership can vary monthly. Overall, Rainbow Rider has consistent transit ridership throughout the year. Recent ridership trends are illustrated in **Figure 4.2**.

Figure 4.2: Passenger Trips (2015-2018)



For both revenue hours and revenue miles, Rainbow Rider has seen a steady increase from 2015 to 2017 and both are projected to keep growing in 2018. This trend is largely tied to the increases in ridership over the last several years. **Figure 4.3** and **Figure 4.4** illustrate revenue miles and revenue hours over the last several years, as well as projections for 2018.

Figure 4.3: Revenue Hours (2015-2018)

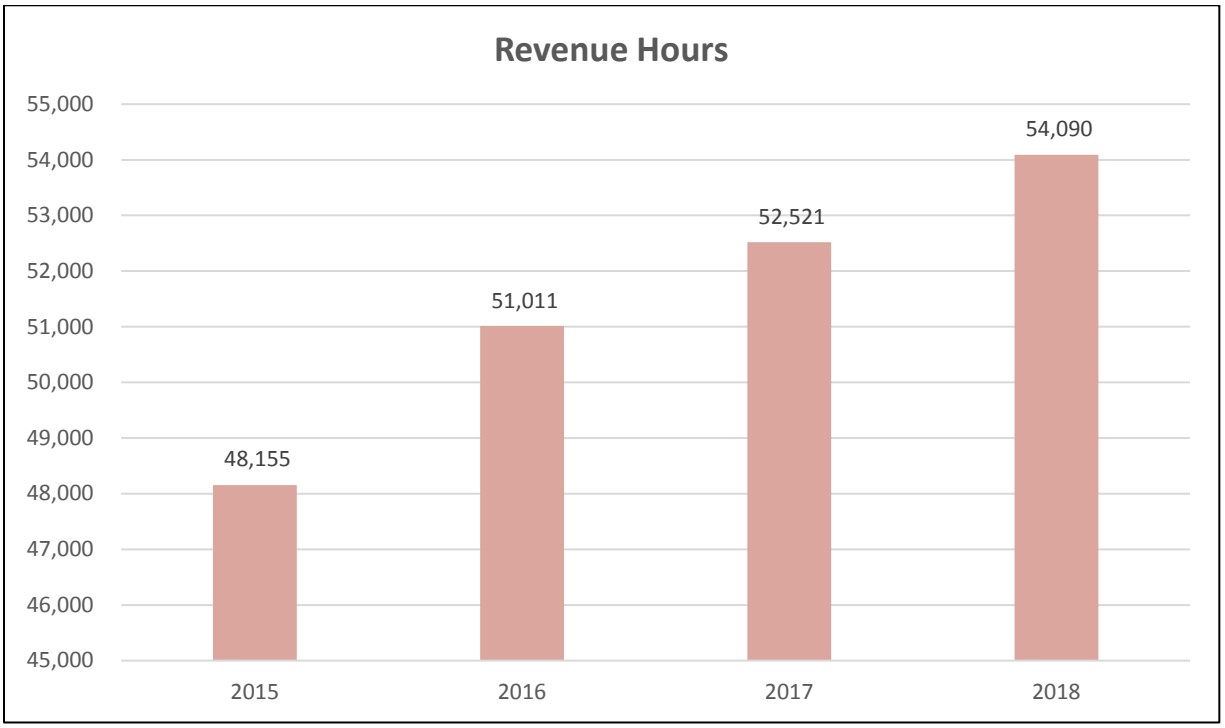
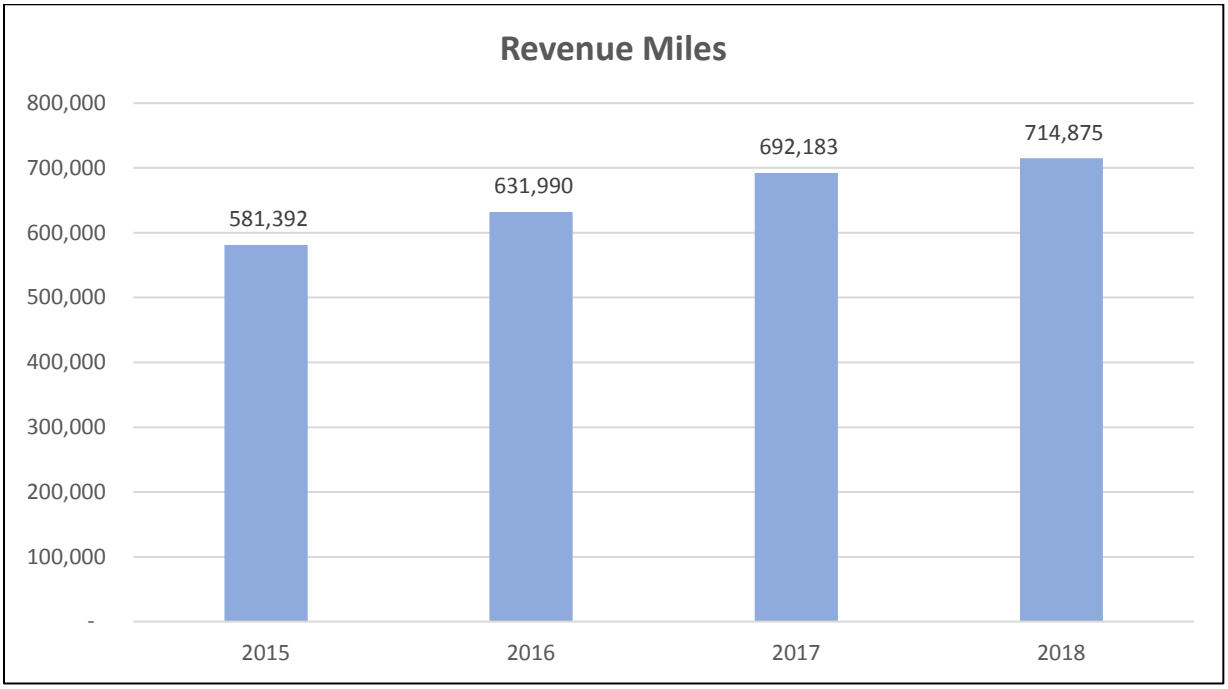


Figure 4.4: Revenue Miles (2015-2018)



Modes of Transportation

Rainbow Rider provides demand-response and deviated service that is categorized as a 5311 Rural Service throughout the six-county service area. Rainbow Rider has a diverse inventory of services that provide varying service to meet the different levels of demand and types of need. Rainbow Rider also provides contracted services to a number of different organizations in its service area.

Multimodal Connections

Rainbow Rider did not identify any bicycle or pedestrian activities currently being coordinated by the transit system.

Residents who reside in Morris, located in Stevens County, also have access to Morris Transit, which provides demand-response public transit within the City and to the Morris Municipal Airport. The University of Minnesota – Morris offers a weekend bus service that transports students to the Twin Cities every weekend while classes are in session. The service also provides stops St. Cloud and Maple Grove.

Residents who reside in Staples have access to Wadena County Friendly Rider Transit, which provides demand-response and flexible route public transit services to nearly twenty communities.

Executive Express provides airport shuttle transportation service from the University of Minnesota – Morris campus and the GrandStay Hotel and Suites at 7AM, 9:45AM and 2:45PM with return trips arriving in Morris at 3:15PM, 7:15PM and 11PM to and from the Minneapolis/St. Paul International Airport with daily scheduled service.

The University of Minnesota – Morris offers a weekend bus service that transports students to the Twin Cities every weekend while classes are in session. The campus weekend shuttle departs on Fridays at 6PM from the North Parking Lot, with stops in St. Cloud and at the Maple Grove Transit Center. The return trip departs on Sundays at 7PM from the Maple Grove Transit Center.

Transportation options in the greater Rainbow Rider service area include:

- Local transit
    - Morris Transit

- Amtrak passenger rail
    - Staples, Amtrak station
- U.S. Jefferson Lines
    - Alexandria, Jefferson Lines bus stop
    - Staples, Jefferson Lines bus stop
- Greyhound Bus
    - Alexandria, Greyhound bus stop
    - Staples, Greyhound bus stop
- Passenger Air service:
    - Morris Municipal Airport
    - Glenwood Municipal Airport
    - Brown's Airport
    - Alexandria Municipal Airport

Contracted Services

Rainbow Rider contracts services out to various organizations that provide transport services to people who need it on a regular basis. **Table 4.1** shows a list of the organizations that Rainbow Rider contracts services to.

Table 4.1: Current Contracted Services

Organization	Contract Years	Annual Passenger Trips	Client Demographics	Trip Purpose
Alexandria Opportunity Center	2009-Present	4,000	Disability	Guaranteed Services
Bethany on the Lake	2009-Present	800	Elderly	Guaranteed Services
Traverse County – Browns Valley	2006-Present	718	Disability/Elderly	Medical Assistance
Douglas County DAC	2000-Present	13,276	Disability	Guaranteed Services
City of Glenwood	2000-Present	7,711	Elderly/Disability	Medical Assistance
Grant County DAC/DT&H	2000-Present	6,800	Disability	Guaranteed Services
Lakeland Mental Health	2015-Present	87	Disability	Guaranteed Services
City of Starbuck	2000-Present	6,588	Elderly/Disability	Guaranteed Services
STEP	2017-Present	5,858	Disability	Guaranteed Services
Traverse Care Center	2000-Present	243	Elderly/Disability	Guaranteed Services
Douglas, Pope, Grant, Stevens, Traverse County	2000-Present	6,660	All	Medical Assistance

Asset Inventory

Rainbow Rider provides its service using a fleet of 36 buses, acquired from 2009 to 2017. All vehicles in the fleet are class 400 (medium-size light-duty transit bus) except for one, which is class 500 (medium-size medium-duty transit bus). Almost half of the fleet is in good condition, with most of the remaining in marginal or adequate condition. One vehicle is in excellent condition and the condition is not available for the remaining handful of buses. Rainbow Rider has plans to make new vehicle purchases each year through 2025, which will gradually replace the entire fleet over the course of that period. A detailed assessment of the assets utilized to provide transit service can be found in **Chapter 5**.

Users

Rainbow Rider provides service to a diverse range of passengers. It is important to understand who utilizes the existing service to understand potential future demands on the system and how to strategically plan for improvement and expansion. The following section provides a brief overview of who uses Rainbow Rider services and how users perceive the existing transit service.

Who Uses the Transit Service?

Public transit is a key connection for access for certain populations. Populations with limited access to a motor vehicle or a driver's license will be more likely to be dependent upon public transit. **Table 4.2** below shows the breakdown of the demographics among public transit users between 2014 and 2017 with projections for 2018.

Disabled persons have consistently been the largest population served by Rainbow Rider. Both adults and student populations each comprise of approximately 20 percent of the transit ridership. An example of such is where Rainbow Rider provides student transportation in Todd County for the Long Prairie School District. Both adult and student populations have increased public transit use since 2014.

Since 2016, elderly population use of public transit has decreased. Elderly populations are more likely to have limited access to a motor vehicle and a driver's license. Public transit needs to be accessible for all persons, especially those without access to a motor vehicle.

Table 4.2: Breakdown of User Demographics

Year	Disabled	Elderly	Adult	Student	Children
2014	33%	14%	22%	20%	12%
2015	33%	14%	23%	20%	11%
2016	33%	12%	24%	21%	10%
2017	33%	12%	25%	21%	9%
2018 Projections	31%	12%	23%	22%	11%

2015 User Survey

The user survey conducted by Rainbow Rider in 2015 provides an overview of the perception of transit service in Rainbow Rider's service areas and the types of users who ride the system.

Rainbow Rider riders who took an on-board user survey, almost three-fourths of respondents said that they use the transit service either five to seven days per week or two to four days per week, with more than a third of respondents saying that they use the transit service five to seven days per week. This indicates that Rainbow Rider riders are very frequent users of transit and likely rely heavily on transit for their mobility. Over one-third of respondents indicated that they use Rainbow Rider to commute to and from work, and almost one-fifth of respondents use the service to get to and from school. Additionally, an overwhelming majority of respondents indicated that Rainbow Rider travels to their final destination, meaning that they do not need to focus on finding another mode of transportation to reach the end of their trip. Almost half of people who took the survey identified themselves as having a disability, nearly one-third said they are aged 65 or older, and more than one-third said their total household income is less than $25,000 per year. These results indicate that Rainbow Rider is serving users that are part of demographic groups that tend to be more dependent on transit than the rest of the population.

Overall, almost two-thirds of respondents said they are "very satisfied" with the availability of transit service in their community, but more than one-third said that "longer service hours (earlier or later)" would be an improvement that would

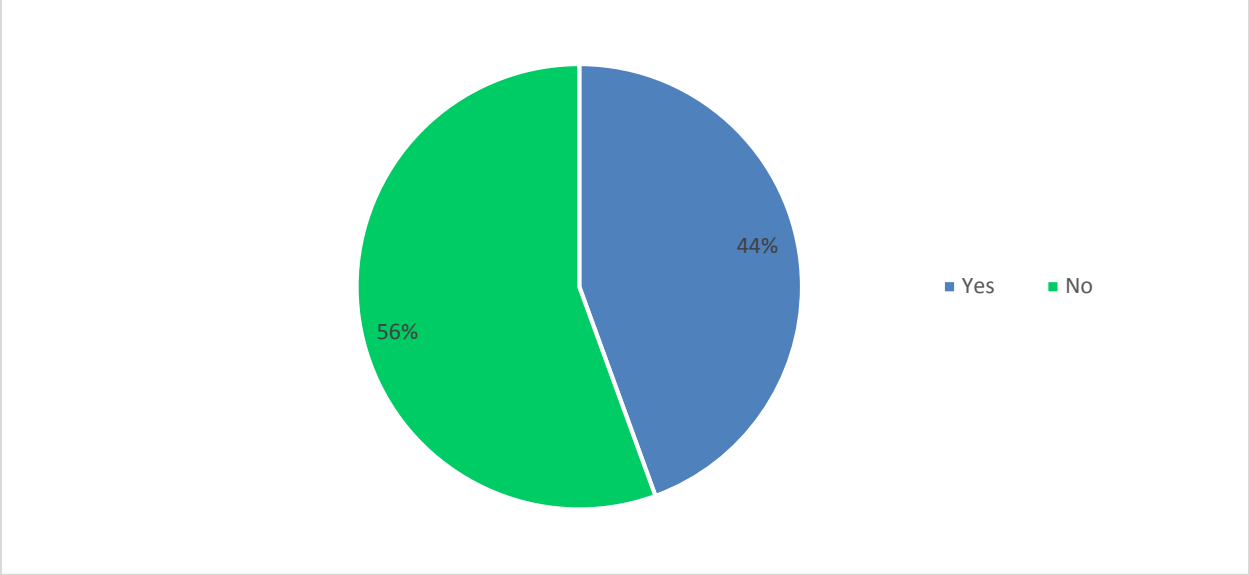
encourage them to use transit more frequently, and a few people noted in the "other" category that weekend service is desired.

2019 Transit Survey

For this analysis, a survey was conducted with individuals within Rainbow Rider area of service. The survey was distributed by Rainbow Rider via Survey Monkey. The survey was ten questions and most respondents finished the survey within one minute. The survey resulted in nine responses.

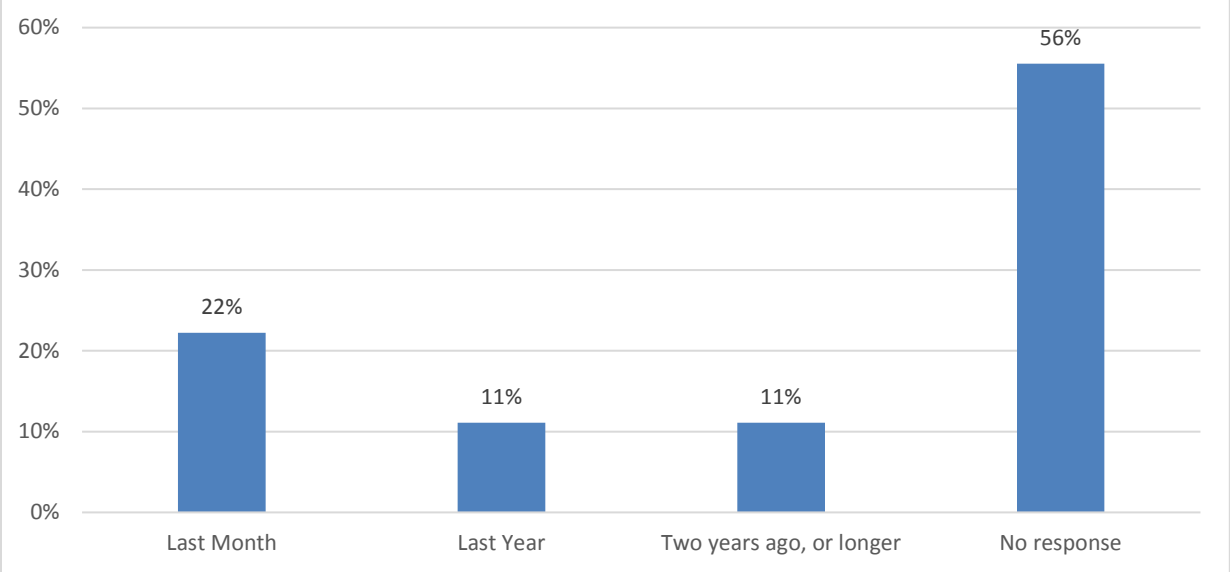
Survey respondents were asked to identify whether they had even used Rainbow Rider. 44 percent of survey respondents have used Rainbow Rider Transit previously (**Figure 4.5**).

Figure 4.5: Respondents Use of Rainbow Rider



Survey respondents who have used Rainbow Rider were further asked to identify when they had last used the transit service. **Figure 4.6** illustrates that most of the respondents who responded had used Rainbow Rider within the past week (22 percent). Among respondents, 11 percent comprised of respondents had used the service within the last year and two years or longer. None of the survey respondents had used Rainbow Rider within the past week.

Figure 4.6: Respondents Last Use of Rainbow Rider



Survey respondents who had identified they have never used Rainbow Rider Transit were asked to share a reason for having never used Rainbow Rider Transit service (**Figure 4.7**). Most of the respondents (44 percent) do not use Rainbow Rider Transit because they have access to a vehicle. Three other responses: the bus does not go where I need to go, I have mobility issues, and other reasons, all had 11 percent.

Survey respondents were asked to identify how frequently they use Rainbow Rider. **Figure 4.8** illustrates that most of the respondents identified using Rainbow Rider either one to three or three to five time a month (11 percent for both). Most of the respondents do not use Rainbow Rider.

Figure 4.7: Why Don't Respondents Use Rainbow Rider

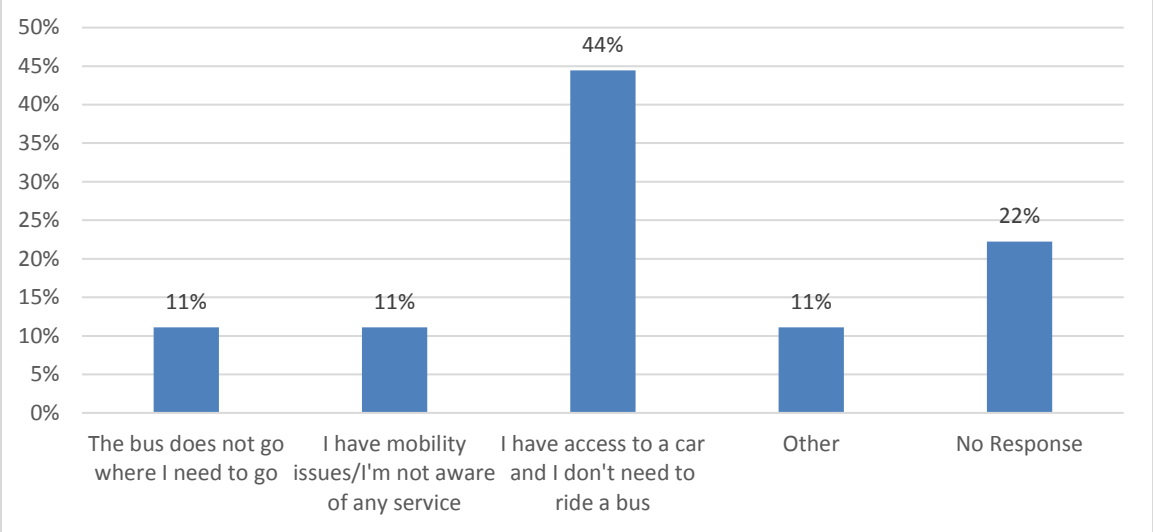
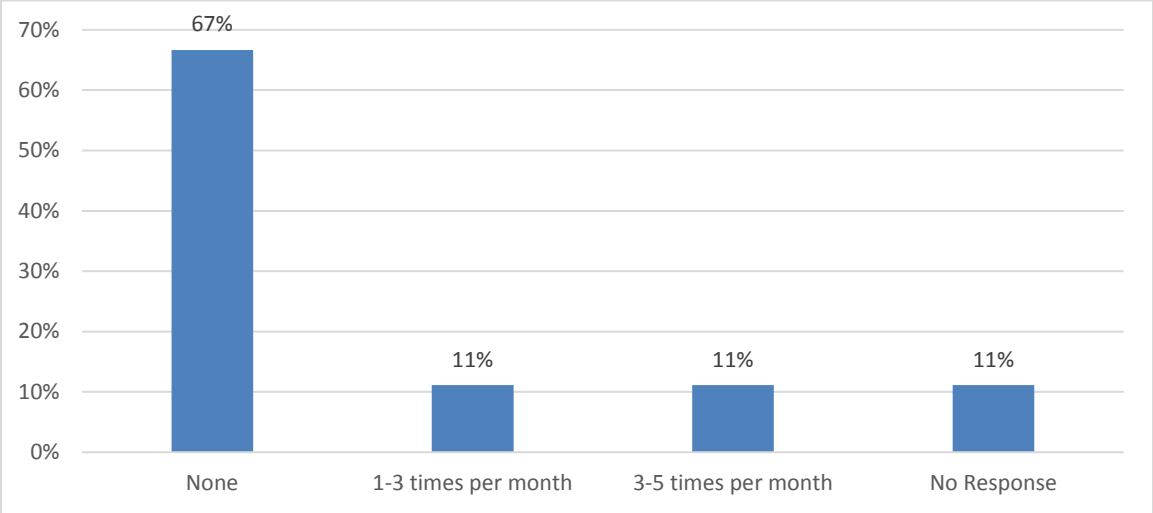


Figure 4.8: How Many Times Respondents Use Rainbow Rider



Survey respondents were asked to identify whether there were places they would be interested to travel to, but the bus route does not go. **Figure 4.9** illustrates that one-third of respondents felt that the bus could travel to additional places. Respondents identified Morris as a place they would be interested in accessing.

Figure 4.9: Are there Locations the Bus Does Not Travel that Respondents Would be Interested in Travelling

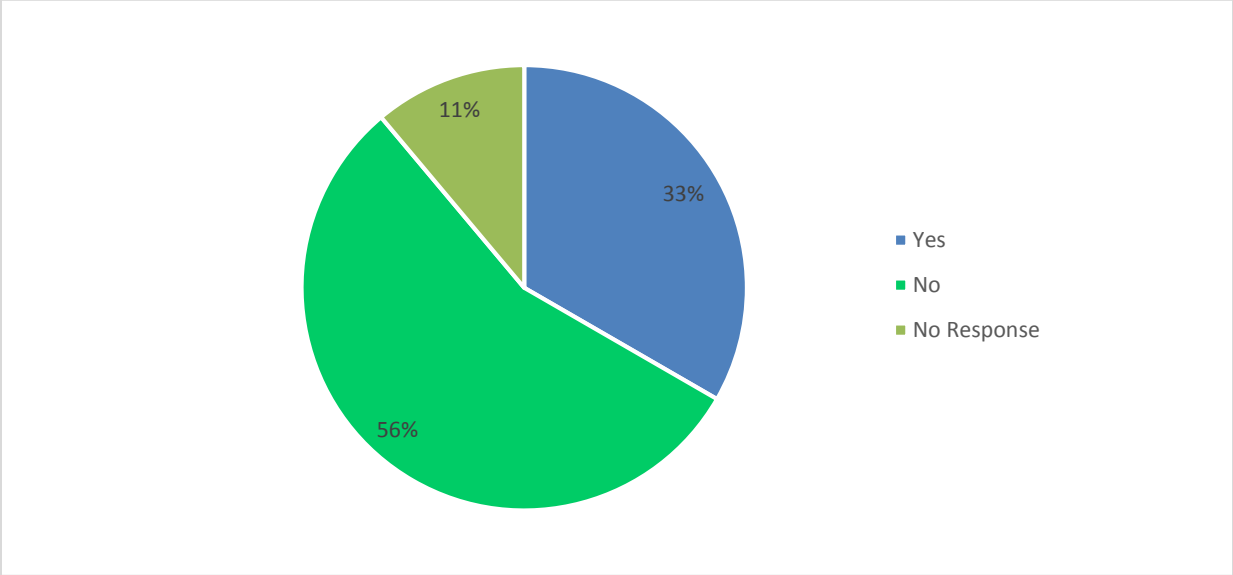
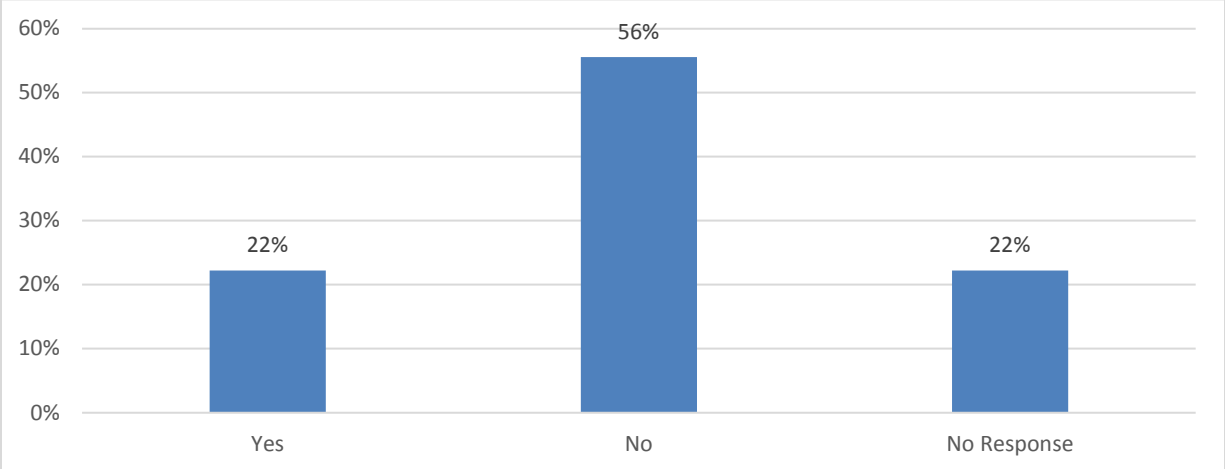


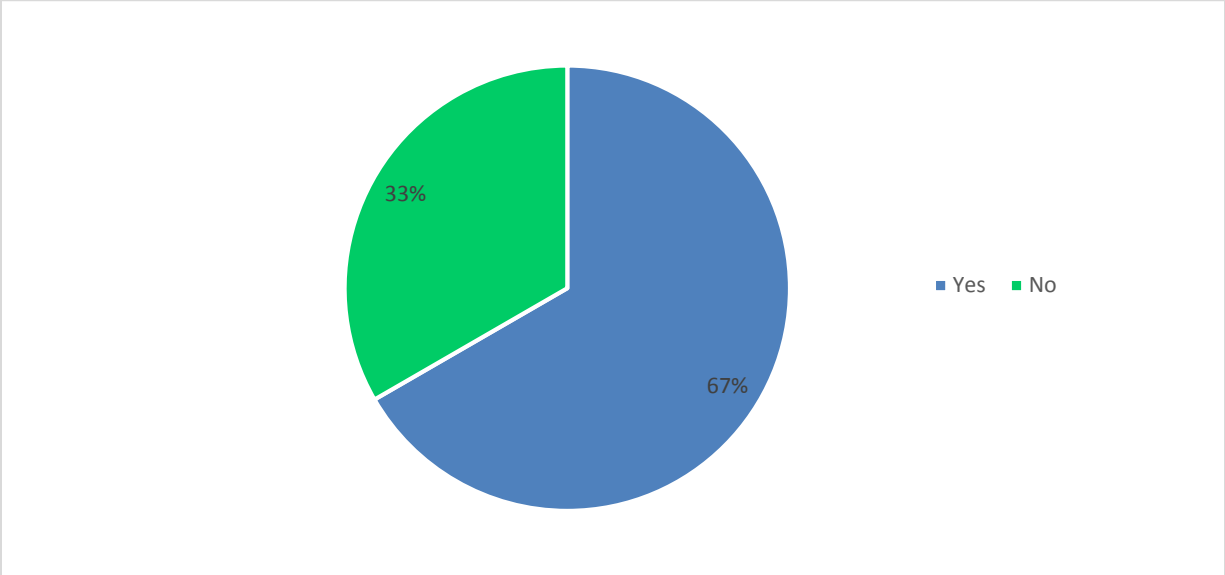
Figure 4.10 illustrates whether there were additional times that the bus does not operate that respondents would be interested in travelling. Most of the respondents indicated that there are not additional times for needed service. One response who indicated interest in extending service to weekends.

Figure 4.10: Are There Times the Bus Does Not Operate that Respondents Would be Interested in Travelling



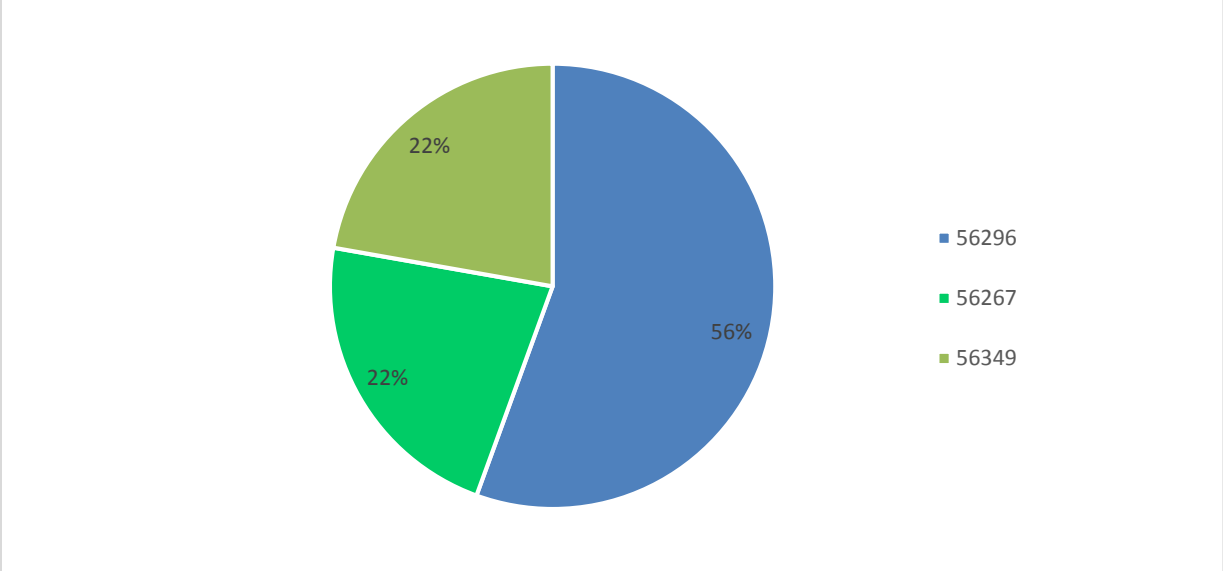
Survey respondents were asked whether they own a motor vehicle. **Figure 4.11** illustrates whether respondents own a motor vehicle. 67 percent of respondents do have access to a motor vehicle.

Figure 4.11: Whether Respondents Own a Car



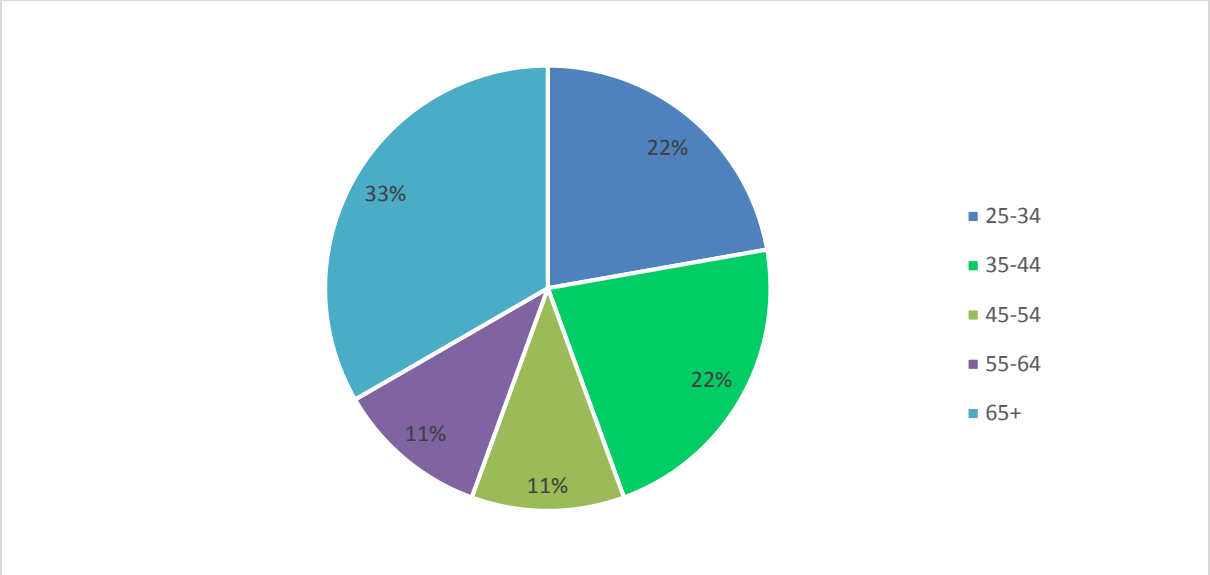
Survey respondents were asked to identify which zip code the respondents reside. Of the respondents, 56 percent reside in the zip code 56296. **Figure 4.12** illustrates where respondents reside.

Figure 4.12: Where Respondents Reside



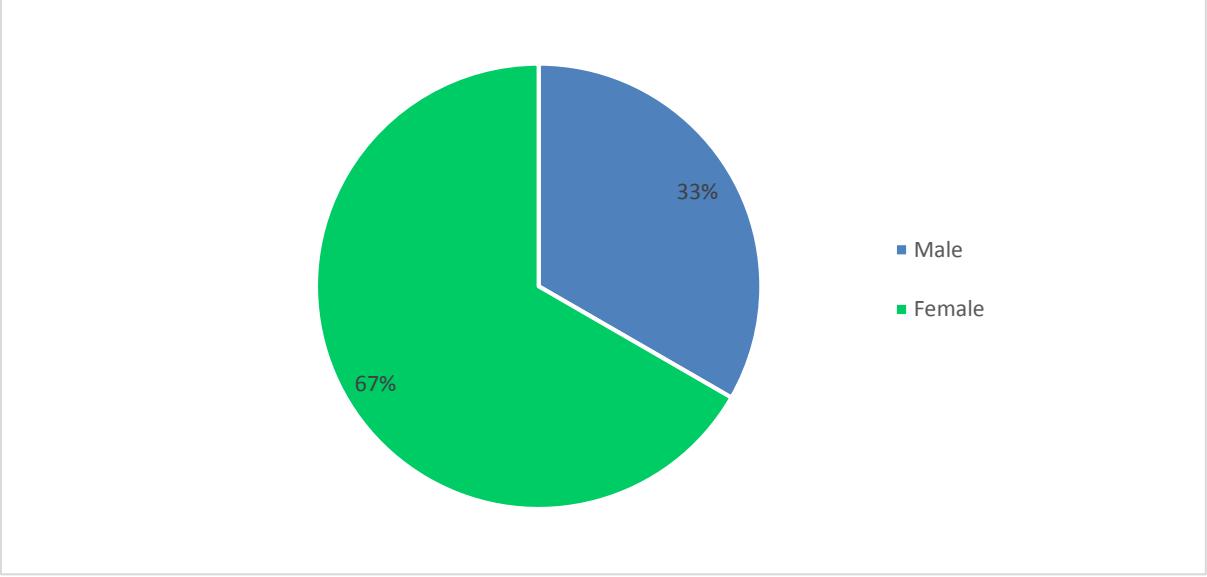
The final two questions were optional for respondents. Respondents were asked to identify their age by age range (**Figure 4.13**). One-third of respondents (33 percent) were over the age 65. There were no survey respondents under the age of 24.

Figure 4.13: Respondents by Age



Survey respondents were asked to identify their gender. **Figure 4.14** illustrates that respondents were asked to identify themselves as "male" or "female"; respondents were not given a non-binary gender option. The majority of the respondents identified as female (67 percent).

Figure 4.14: Respondents by Gender



Need and Demand Analysis

Need is defined in two ways; (1) as the number of people in a given geographic area likely to require passenger transportation service and (2) the difference

between the number of trips made by persons who reside in households owning no personal vehicle and the number of trips that would likely be made by those persons if they had access to a personal vehicle. This measure is referred to as the Mobility Gap.

Estimates of need for passenger transportation services for the Rainbow Rider service area is presented as the number of persons residing in households with income below the poverty level (9,468), plus the number of persons residing in households owning no vehicle (2,836), producing a total of the number of persons in need of passenger transportation (12,300). The daily mobility gap need is 4,040 one-way passenger trips, equating to a mobility gap need of 1,121,100 one-way passenger trips annually. The estimates of need made using the mobility gap method are typically far greater than the number of trips observed on rural passenger transportation systems and are likely greater than the demand that would be generated for any practical level of service.

Estimating transit ridership demand is defined as the number of trips likely to be made over a given period within a given geographic area at a given price and level of service. Two methods for estimation of demand for general public transportation are utilized in the TCRP Report 161. The first method utilized for Rainbow Rider for estimating the demand expected for passenger transportation in rural areas not related to social-service programs and general public rural non-program demand equates to 49,460 annual one-way passenger trips. The second method utilized for Rainbow Rider for estimating the demand expected for general public rural passenger transportation utilizing NTD data equates to 64,000 annual one-way passenger trips.

Rainbow Rider annual ridership in FY 2017 of 173,293 exceeds the estimate for demand for general public rural transportation (57,100 annual one-way trips) and total rural non-program demand (82,500 annual one-way passenger trips). Rainbow Rider has done a good job maximizing ridership potential by providing trips throughout communities in their six-county service area for DAC's, medical providers and the general public, including daily routes in the City of Alexandria. The TCRP Report 161 analysis defined the mobility gap need at 1,212,100 annual one-way passenger trips for Rainbow Rider based on the 1,924 households in the service area with no vehicle available. A complete description of the need and demand methodology can be found as a Technical Memo in **Appendix A**.

Table 4.3: Needs, Mobility Gap and Demand

	Total Service Area	Douglas	Grant	Pope	Stevens	Todd	Traverse
Persons Residing in Households Owning No Vehicle	2,836	896	125	285	361	1,007	162
Households with No Vehicle Available	1,924	755	700	1,100	259	497	107
Annual One-Way Passenger Trips							
Daily Mobility Gap Need	4,040	1,590	200	440	540	1,040	220
Annual Mobility Gap Need	1,121,100	475,700	61,100	131,700	163,200	313,100	67,400
Demand for General Public Rural Transportation	57,100	26,200	4,800	5,400	6,100	11,400	3,300
Demand for Rural Non-Program Transportation	82,500	40,800	9,800	15,800	14,600	29,600	6,400

Source: 2017 American Community Survey

The State of Minnesota has set a legislative directive of meeting 90 percent of total transit service needs by 2025. Rainbow Rider is currently meeting 32 percent of the legislative goal. In 2017, Rainbow Rider provided approximately 576 daily trips, and to meet the legislative directive they would need to provide approximately 1,818 daily trips by 2025 in their transit service area.

Table 4.4 illustrates the operating criteria that would be required for Rainbow Rider to meet the legislative goal based on their existing cost per passenger trip. It is unrealistic for Rainbow Rider, given the agency's current operating structure and financial capacity to provide the level of service needed to meet the 90 percent legislative goal by 2025.

Table 4.4 Cost to Meet Legislative Goal

Option	Passenger-Trips	Annual Operating Cost	Revenue-Hours	Cost per Trip
Service Levels (2017)	172,704	$2,548,787	52,521	$14.76
Service required to meet the Legislative Goal	545,445	$8,049,745	165,875	$14.76

Source: Need and Demand Analysis 2017 Data

A peer comparison of comparable multi-county transit systems was completed for Rainbow Rider using the following agencies.

- Tri-CAP Public Transit
- United Community Action Partnership
- Rolling Hills Transit

Table 4.5 presents analysis of each of the individual peer systems and the average compared to Rainbow Rider. The data for the analysis were taken from the 2017 National Transit Database to ensure the best consistency in reporting by different agencies. Although efforts were made to find the closest matching peers, no two systems are exactly alike.

Table 4.5 Peer Comparison

Transit System	Service Area	Passenger Trips	Annual Operating Cost	Revenue Hours	Trips per Hour	Cost per Hour	Cost per Trip
Tri-CAP Public Transit	Benton, Mille Lacs, Morrison, Sherburne, Stearns Counties	118,527	$2,140,288	29,465	4.0	$72.64	$18.06
Community Transit - United Community Action Partnership	Cottonwood, Jackson, Lincoln, Lyon, Murray, Pipestone, Redwood, Rock Counties	104,470	$1,550,940	28,122	3.7	$55.15	$14.85
Rolling Hills Transit	Dodge, Houston, Fillmore, Olmsted, Winona Counties	56,495	$1,022,718	19,274	2.9	$53.06	$18.10
Peer Average		**95,642**	**$1,571,315**	**26,065**	**3.7**	**$60.28**	**$16.43**
Rainbow Rider	Douglas, Grant, Pope, Stevens, Todd, Traverse Counties	173,293	$2,548,787	52,119	3.3	$48.90	$14.71

Source: National Transit Database, 2017

During 2017, Rainbow Rider passenger trips were highest among the peer systems at 173,293 compared to average of 95,642. In addition, Rainbow Rider annual operating cost was nearly 40 percent higher than the average of the peer systems at $2,548,787 compared to an average of $1,571,315.

In performance comparisons, Rainbow Rider passenger-trips per hour at 3.3 is slightly below the peer average of 3.7. Rainbow Rider had the lowest cost per hour at $48.90 and lowest cost per passenger-trip performance at $14.71 and as compared to the average of the peer systems at $60.28 and $16.43 respectively.

In addition to the demand estimation methods included in Chapter VI, TCRP Report 161 also provides a peer data worksheet, presented in **Table 4.6**. The worksheet calculates the values expected for a transit system based on the data included for the peer system.

Table 4.6 TCRP 161 Peer Data Worksheet

Input Data from Peer Transit Systems or Existing Transit Service				
Name of Peer System	Tri-CAP	United Communi	Rolling Hills Transit	
Population of Area	345,199	94,945	217,496	
Size of Area Served (Square Miles)	4,089	5,188	3,580	
Annual Vehicle-Miles of Service Provided	447,385	515,424	234,652	
Annual Vehicle-Hours of Service Provided	30,800	28,122	19,274	
Service Type (Fixed Route, Route-Deviation, Demand-Response)	Demand-Response	Demand-Response	Demand-Response	
Number of One-Way Trips Served per Year	125,960	104,470	56,495	
Degree of Coordination with Other Carriers (Low, Medium, High)	Medium	Medium	Medium	

Results of Peer Data Comparison		Population	Annual Vehicle-miles	Annual vehicles-hours
Input Data for My System:		91,285	692,183	52,521
	Observed Trip Rates	Demand Estimate Based On:		
Peer Values		Population	Annual Vehicle-miles	Annual vehicles-hours
Trips per Capita				
Maximum	1.1	100,414		
Average	0.6	54,771		
Median	0.4	36,514		
Minimum	0.3	27,386		
Trips per Vehicle-Mile				
Maximum	0.3		207,655	
Average	0.2		138,437	
Median	0.2		138,437	
Minimum	0.2		138,437	
Trips per Vehicle-Hour				
Maximum	4.1			215,336
Average	3.6			189,076
Median	3.7			194,328
Minimum	2.9			152,311
Values expected for my system				
Maximum		100,414	207,655	215,336.0
Average		54,771	138,437	189,076.0
Median		36,514	138,437	194,328.0
Minimum		27,386	138,437	152,311.0

5. Capital

This chapter will describe the current status of Rainbow Rider's capital inventory including fleet, facilities and technologies. Updates, upgrades and changes in capital investments made in recent years will be included as well as any future challenges or areas of change identified through this planning process.

Capital investments in the five-year plan will be based on three conditions:

1. Maintain current service levels,
2. Expand service levels,
3. Meet future expectations or respond to future conditions.

Background

As described in **Chapter 4**, Rainbow Rider currently has 36 buses in its fleet. 35 are accessible lift-equipped class 400 medium-size light-duty transit buses while one is a class 500 larger medium-duty transit bus. The current fleet of buses were acquired between 2009 and 2017 range from marginal to excellent condition, based on age and current mileage. MnDOT categorizes class 400 buses to have a scheduled useful life of five years or 150,000 miles, while a class 500 bus is seven years or 200,000 miles. **Figure 5.1** shows a typical Rainbow Rider bus.

Figure 5.1: Rainbow Rider Transit Bus

Table 5.1: Fleet Roster (as of May 2019)

Local Fleet Number	Vehicle Year	Vehicle Class	Current Mileage	Vehicle Condition	Purchase Price	Replacement Year	Replacement Cost
T	2009	400	221,681	Adequate	$61,224	2019	$85,000
3	2009	400	262,748	Adequate	$61,224	2019	$85,000
4	2009	400	246,922	Adequate	$61,224	2019	$85,000
5	2009	500	52,048	Excellent	$113,555	2020 (w/class 400 bus)	$87,550
VAN 2	2008	300	125,313	Good	N/A	2019	$70,000
6	2010	400	175,640	Adequate	$108,064	2020	$87,550
8	2010	400	119,333	Adequate	$99,059	2020	$87,550
7	2010	400	125,086	Adequate	$99,059	2020	$87,550
9	2010	400	174,768	Adequate	$107,360	2019	$85,000
10	2010	400	170,917	Adequate	$107,360	2019	$85,000
11	2010	400	163,363	Adequate	$107,360	2020	$87,550
12	2010	400	223,050	Marginal	$107,360	2019	$85,000
18	2012	400	219,010	Adequate	$70,079	2019	$85,000
19	2013	400	178,213	Good	$67,329	2021	$90,177
20	2013	400	155,029	Good	$67,329	2021	$90,177
21	2013	400	148,503	Good	$69,866	2021	$90,177
22	2013	400	96,702	Good	$69,866	2021	$90,177
23	2013	400	119,144	Good	$70,261	2022	$92,882
24	2014	400	129,641	Good	$70,871	2022	$92,882
25	2015	400	96,998	Good	$68,002	2022	$92,882
26	2015	400	96,702	Good	$68,002	2022	$92,882
27	2016	400	105,424	Good	$74,419	2023	$95,668
28	2016	400	86,491	Good	$74,419	2023	$95,668
29	2016	400	121,938	Good	$74,386	2023	$95,668
30	2016	400	77,000	Good	$74,386	2023	$95,668
31	2017	400	57,439	Good	$74,085	2024	$98,538
32	2017	400	67,968	Good	$74,085	2024	$98,538
33	2017	400	52,503	Good	$74,085	2024	$98,538
34	2017	400	35,124	Good	$78,837	2024	$98,538
35	2017	400	18,687	Good	$78.883	2025	$101,494
36	2017	400	23,239	Good	$78,761	2025	$101,494
37	2017	400	29,167	Good	$78,761	2025	$101,494
38	2019	400	2,248	Excellent	$80,450	2025	$101,494
39	2019	400	739	Excellent	$80,450	2025	$101,494
40	2019	400	1,286	Excellent	$80,450	2026	$104,539
41	2019	400	5,685	Excellent	$80,450	2026	$104,539
42	2019	400	4,895	Excellent	$80,450	2026	$104,539

Rainbow Rider's primary vehicle storage garage and office and dispatch facility is located in Lowry. Rainbow Rider's garage facility provides heated storage for up to 26 buses as well as two bays for maintenance and vehicle washing. The vehicle storage garage also contains a heated and air-conditioned administrative office, dispatching, break room and meeting space for transit staff.

Rainbow Rider also stores vehicles in Alexandria, Wheaton, Morris, Elbow Lake and Long Prairie. Rainbow Rider owns the Alexandria garage facility, which currently has room for six buses and includes a small office and driver break area.

One bus is stored in Wheaton in space leased from the Traverse County maintenance garage. One bus is stored in Morris and one in Elbow Lake and are both stored outside. Four buses are housed in Long Prairie in leased unheated garage space, with a maximum capacity of five buses.

The Alexandria garage facility is currently at maximum vehicle storage capacity at six buses which must be creatively parked to fit them all inside the facility. Rainbow Rider is actively looking for a larger facility in the Alexandria area to accommodate up to 10 or more vehicles and include space for operations office, driver, staff break area and meeting space.

Rainbow Rider currently utilizes a variety of technologies and equipment to conduct their day-to-day operations, both in terms of the transit service they provide and their internal processes. Rainbow Rider utilizes basic technologies to perform day to day operations. All buses are equipped with video surveillance cameras, VHF two-way radios and a basic cash collecting farebox. The transit office uses desktop computers for operating dispatching and scheduling, and maintenance software, email and other word processing functions and a phone system for taking customer calls. Each bus is equipped with a tablet connected to the dispatching system through cellular communications. Rainbow Rider provides its own administrative assistance to the transit program for finance, human resources and IT services. **Table 5.2** below provides a summary of Rainbow Rider Transit's current technologies and equipment.

Table 5.2: Current Technologies and Equipment

Use/Process	Technology/Equipment
Surveillance	Video Cameras
Communications	VHF two-way Radios
Fare Collection	Basic Cash Collection Box
Dispatching, Scheduling, Maintenance, Email, Word Processing	Desktop Computers, Software for Dispatching/Scheduling/Maintenance
On-board Dispatching/Scheduling Access	Tablets with Cellular Communications
Surveillance	Video Cameras
Communications	VHF two-way Radios

History

Rainbow Rider operations are based out of Lowry, MN. Rainbow Rider is governed by a Transit Board that acts as a policy-making body responsible for transit policy in Douglas, Grant, Pope, Stevens, Todd and Traverse Counties. The board is made up of two county commissioners from each county. Implementation of board policy is the responsibility of the Transit Director.

Rainbow Rider's mission is to meet the transportation needs of residents in Douglas, Grant, Pope, Stevens, Todd and Traverse Counties in Minnesota in the safest, customer-oriented and most cost-effective manner possible. Rainbow Rider is dedicated to the highest quality of customer service delivered with a sense of warmth, friendliness, individual pride, and company spirit. Rainbow Rider serves residents of all ages, with no income or age restrictions and no forms to fill out.

In addition to bus service, Rainbow Rider offers a volunteer driver program for people who are unable to use the bus or who need transportation out of the Minnesota six-county area of Douglas, Grant, Pope, Stevens, Todd, and Traverse. Ride arrangements for the volunteer driver program can be made up to three months in advance. Rainbow Rider volunteer drivers are unpaid volunteers who dedicate their time and efforts to helping others. These volunteers use their own vehicles to provide transportation and are reimbursed for their mileage.

All buses are ADA accessible with lifts to accommodate any specific needs riders may have. All rides are pre-arranged by calling the Rainbow Rider dispatch

center, located in Lowry, at 320-283-5061 or 1-800-450-7770 between the hours of 6AM – 5PM, Monday – Friday.

6. 2020-2025 Annual Needs

The purpose of this chapter is to layout the services, capital and financial projections needed for each year of the five-year plan. Included in each year will be a list of the services provided and the description of related capital and operating costs.

The annual work plans will become a preview of the management plan in the annual MnDOT financial application in future years. With a well-defined five-year plan, goals and ideas for improving transit service can be put into action as a blueprint for adding or expanding routes, adjusting specific hours of service, and pursing funding to cover additional operating and capital expenses. Rainbow Rider has developed both constrained and unconstrained plans for the 2020 – 2025 timeframe. The constrained plan outlines routes, service hour adjustments and capital expenses that are feasible based on existing funding sources. As part of the FYTSP planning process, Rainbow Rider also identified operating and capital items that are desired or that could significantly improve the agency, but that might not currently be financially feasible due to existing funding constraints.

Constrained Plan

Fleet

Rainbow Rider has programmed replacement of 38 buses from 2018 through 2025, with the purchase of replacement buses planned for five in 2018, eight in 2019, four in 2020, four in 2021, four in 2022, four in 2023, four in 2024, and five in 2025. Outside of its existing replacement plan, Rainbow Rider has also expressed an interest in purchasing five additional buses to serve increasing demand. The buses being replaced will meet the age and miles requirements set forth by MnDOT to qualify for receiving state capital grant dollars. It is a prudent capital improvement program practice to operate a bus fleet that does not excessively exceed the replacement age and miles to avoid extraordinary repair costs typically associated with buses as they reach or exceed replacement age cycles. **Table 6.2** in the Summary section below contains a list of the fleet-related items in the Constrained Plan.

Table 6.1: Bus Replacement Plan

Replacement Plan	Number of vehicles	Replacement cost
2018	5	$405,000
2019	8	$665,000
2020	4	$437,750
2021	4	$360,708
2022	4	$371,528
2023	4	$382,672
2024	4	$394,152
2025	5	$507,470

Facility

Acquisition of a larger vehicle garage and office facility in Alexandria is included in the capital improvement program, as well as a facility in Traverse County in Wheaton. As Rainbow Rider moves forward with garage facility expansion projects, it would need to develop a justification document and conduct a predesign and architectural plan to map out the space needs and provide an estimate of construction costs to MnDOT prior to submitting a funding grant submission. **Table 6.2** in the Summary section below contains a list of the facility-related items in the Constrained Plan.

Technology

Rainbow Rider has programmed the replacement of the dispatching software in 2020. **Table 6.2** in the Summary section below contains a list of the technology-related items in the Constrained Plan.

Other

Rainbow Rider plans to develop a set of driver standards, which will require that bus drivers use safe, consistent, and efficient behaviors and techniques**. Table 6.2** in the Summary section below contains a list of the other uncategorized items in the Constrained Plan.

Summary

Table 6.2 below provides a summary list of the fleet, facility, technology, and other uncategorized items in Rainbow Rider's Constrained Plan, along with their costs.

Table 6.2: Constrained Plan Items

Category	Item	Cost
Fleet	Fleet Replacement Plan	$3,241,885
Fleet	Five Additional Buses (one per county)	$412,500
Fleet	Minivans (2) in 2021	$168,000
Facility	New Bus Facility in Alexandria	$5,265,544
Facility	Traverse County Extension (Wheaton)	$385,200
Technology		
Other	Need for Driver Standards	*
Other	Operations Facility Remodeling in 2020	$100,000

**The Driver Standards document will be developed internally and as such, does not have a cost associated with it.*

Unconstrained Plan

Table 6.3: Unconstrained Plan Items

Category	Item	Cost
Technology	Replacing Dispatching Software in 2021	$500,000

7. System Performance

Performance Standards

MnDOT has established a recommended set of performance standards that all providers track and monitor as a way to measure and compare how systems are performing among the state's rural and community transit systems. The performance measure data collected by the systems are reported annually to MnDOT.

Throughout the GMTIP planning process, MnDOT identified 24 metrics in collaboration with Greater Minnesota transit providers. MnDOT highly recommends each system choose, adopt and refine some of the proposed guidelines to reflect the operational characteristics of each system.

Of the 24 metrics, MnDOT has established six specific measures for each system to measure and each system will choose an additional three measures that best fit their respective operations. MnDOT wants to assure that the system measures are comparable to Minnesota and national peer transit system best practices, be based on the system's priorities and have available data from financial, ridership, safety and operations records.

Included in each performance measure is a description of the methodology used to define each target. Performance data described below is provided by the FTA Fiscal Year 2017 National Transit Database (NTD).

On-time Performance

For rural and community transit service operations, the pick-up window maximum is 45 minutes, with a 90 percent on time performance. Rainbow Rider exceeds the on-time performance standard. By utilizing their dispatching software Rainbow Rider's on-time performance for 2018 was 92 percent within a 15-minute pick up window.

Passengers per Hour

MnDOT's minimum passenger per hour standard for rural and community dial-a-ride service is three passengers per hour. Rainbow Rider averaged 3.3 passengers per hour in FY 2017 on annual ridership of 173,293 on 52,119 revenue hours.

Cost per Service Hour

MnDOT's maximum cost per service hour standard is $60 per service hour. Rainbow Rider cost per service hour averaged $48.90 in FY 2017 on revenue hours of 52,119 on $2,548,787 operating expenses. Rainbow Rider is below the State's recommended cost per service hour measure.

Cost per Trip

MnDOT's maximum cost per trip standard for is $15 per trip. Rainbow Rider cost per trip averaged $14.71 in FY 2017 on annual ridership of 173,293 on $2,548,787 in operating expenses. Rainbow Rider is below the State's recommended cost per trip measure.

MnDOT has developed the cost per trip measures described in **Table 7.1** as a mechanism for systems to use in determining how effective a particular service is performing and whether the service should be considered for restructuring.

Table 7.1: Cost Per Trip Performance Standard

Cost Per Trip	Monitoring Goal	Possible Action
20 to 35 percent over system average	For quick review	Minor modification to route
35 to 60 percent over system average	For intense review	Major changes to route
Greater than 60 percent over system average	For significant change	Restructure or eliminate to route

Trip Denials

MnDOT recommends that systems follow the Americans with Disabilities Act (ADA) trip denial definitions and process as described in circular FTA C 4710.1. Under the ADA circular, a transit agency cannot have substantial numbers of trip denials and missed trips. Trip denials result when agencies do not accept trip requests. Avoiding denials means properly planning service, allocating resources, and managing operations in order to meet 100 percent of expected demand. In order to ensure that a pattern or practice of substantial numbers of trip denials is not occurring, FTA expects transit agencies to document and analyze trip denials. FTA recommends including such details as the rider's identification, date of request, date and time of requested trip(s), origin and destination, and reason for denial. Counting the number of denials means accounting for all trips that the

rider is unable to take because of a denial. Rainbow Rider does not currently track trip denials. Rainbow Rider has set a goal of zero trip denials and will utilize their dispatching software system for tracking any trip denials.

Span of Service

MnDOT recommends that rural and community transit systems meet 75 percent of the baseline span of service standard in each of the communities they serve based on a population-based scale. **Table 7.2** below illustrates the recommended span of service based on population area served.

Table 7.2: Span of Service Performance Standard

Population	Weekdays	Saturday	Sunday
Rural (less than 2,500)	8 hours per day at least 3 days per week	N/A	N/A
2,500 – 6,999	9	9	N/A
7,000 – 49,999	12	9	9
50,000 +	20	12	9

Rainbow Rider meets approximately 75 percent of the baseline span of service in the communities served, above the State's recommended baseline span of service percentage. Service is provided within Stevens county communities of Morris, Hancock and Chokio; Pope county communities of Starbuck, Glenwood and Lowry; Traverse county communities of Wheaton and Dumont; Grant county communities of Elbow Lake and Hoffman; Douglas county communities of Alexandria, Brandon, Carlos, Evansville, Garfield, Kensington, Miltona and Osakis; and Todd county communities of Long Prairie, Grey Eagle and Browerville.

Span of service and days of week vary by county and community. Most service operates weekdays Monday through Friday (8.5 - 12 hours) 6AM - 7:30PM and 4PM - 6PM. Saturday service is only offered in Alexandria for ten hours, 7AM – 5PM. Sunday service is currently not being offered

Rainbow Rider service area population of communities served fall in three categories; rural (population less than 2,500), 2,500 – 6,999 and 7,000 – 49,999. In these population categories, **Table 7.3** illustrates how Rainbow Rider provides weekday, Saturday and Sunday spans of service for communities served.

Table 7.3: Rainbow Rider Public Transit Span of Service

Community	Weekday Hours	Saturday Hours	Sunday Hours
Population Category Rural (less than 2,500)	**8 hours/day – 3 days a week**	**N/A**	**N/A**
Hancock (Stevens Co.)	10 hours/day M-F plus M-F four stops 8:45, 9AM. 4, 4:20PM	0	0
Chokio (Stevens Co.)	10 hours/day M-F plus M-F one stop 12:30PM	0	0
Starbuck (Pope Co.)	8.5 hours/day M-F plus M-F six stops 7:30, 8, 9:30AM12:15, 1:45, 3:15PM	0	0
Lowry (Pope Co.)	8.5 hours/day M-F plus M-F one stop 4PM.	0	0
Wheaton (Traverse Co.)	8.5 hours/day M-F	0	0
Dumont (Traverse Co.)	8.5 hours/day M-F	0	0
Elbow Lake (Grant Co.)	9.0 hours/day M-F plus M-F three stops 8AM 1, 3:15PM	0	0
Hoffman (Grant Co.)	9.0 hours/day M-F plus three stops 9AM 10:30, 2:10PM	0	0
Brandon (Douglas Co.)	10 hours/day M-F plus two stops 9:30, 10AM	0	0
Carlos (Douglas Co.)	10 hours/day M-F plus two stops 9:30AM3:45PM	0	0
Evansville (Douglas Co.)	10 hours/day M-F plus two stops 9:45AM2:45PM	0	0
Garfield (Douglas Co.)	10 hours/day M-F plus two stops 9:15, 10:15AM	0	0
Kensington (Douglas Co.)	10 hours/day M-F plus one stop 7:15AM	0	0
Miltona (Douglas Co.)	10 hours/day M-F plus one stop 4:05PM	0	0
Osakis (Douglas Co.)	10 hours/day M-F plus three stops 9:30AM 2:30, 4:30PM	0	0

Community	Weekday Hours	Saturday Hours	Sunday Hours
Grey Eagle (Todd Co.)	9 hours/day M-F plus three stops 9:45, 11:30AM 4PM	0	0
Browerville (Todd Co.)	9 hours/day M-F plus three stops 8:30AM12:30, 4PM	0	0
Population Category 6,999 – 2,500	**9**	**9**	**N/A**
Morris (Stevens Co.)	10 hours/day M-F plus M-F five stops 8:45, 9AM 12:30, 4, 4:20PM	0	0
Glenwood (Pope Co.)	8.5 hours/day M-F plus M-F five stops 7:50, 8:20, 10:30AM2, 4PM	0	0
Long Prairie (Todd Co.)	10.5 hours/day M-F plus five stops 8:15, 9:15, 11AM 12:15, 3:30PM	0	0
Population Category 49,999 – 7,000	**12**	**9**	**9**
Alexandria (Douglas Co.)	12	10	0

The following three additional performance measures have been identified by Rainbow Rider to incorporate into their annual performance measures report to MnDOT.

Service Hours per Capita

MnDOT recommends that the service hours per capita standard meet a minimum of .45 service hours per capita. Rainbow Rider provided .60 hours of service per capita in FY 2017 on 52,119 revenue hours on a service area population of 91,276. Rainbow Rider exceeded the State's recommended service hours per capital performance measure.

Farebox Recovery

MnDOT's recommended standard for farebox recovery is 15 percent. Rainbow Rider farebox recovery percentage was 10 percent in FY 2017 with $256,641 in farebox revenue on $2,548,787 in operating expenses. Farebox recovery is below the State's recommended farebox recovery percentage performance measure.

Accidents

MnDOT has established an accident standard measure of fewer than one recordable accident per 100,000 revenue miles. Currently Rainbow Rider does not provide data for accidents.

Current Performance

Table 7.4 shows Rainbow Rider's current performance as it relates to MnDOT's required performance indicators.

Table 7.4: Current Performance Indicators

Rainbow Rider Performance Indicators	DAR (Target)	FY 2017 Actual	
On-time performance - Required to define and track/month, report annually	Rural Window – 45/45 minutes. 90% on time performance	92% on-time (2018)	Required
Passengers per hour	3 pph	3.3 pph	
Cost per service hour	$60	$48.90	
Cost Per Trip	$15	$14.71	
Denials - Required to track and report, annually	Denials not currently tracked and reported. Rainbow Rider will begin tracking denials in 2019 with upgrade to RouteMatch software		
% of communities with Baseline Span of Service - required to track and report, annually	75%	75%	
Service Hours Per Capita	0.45	0.60	Additional
Farebox Recovery	15%	10.1%	
Accidents	Fewer than 1 recordable accident per 100,000 revenue miles	Recordable accident data not provided	

8. Operations

The Greater Minnesota Transit Investment Plan (GMTIP), completed in 2017, is a MnDOT investment and strategic plan for supporting public transit. It supports the state legislature's target of meeting 90 percent of the public transit need in Greater Minnesota by 2025. As the population of Greater Minnesota grows and ages, the need for public transit also increases. Greater Minnesota transit systems continue to add service hours to reach more communities and increase ridership. As ridership and hours of service have increased, so have costs. As required, the plan included different financial scenarios for transit funding, specifically an increase, a maintenance and contraction of funds. Identified through the GMTIP process, MnDOT's priority investments for transit service include:

1. Expand span of service hours to cover more days of the week and hours of the day; and
2. Invest in regional connections and cross-county service where there is a high level of travel between population and employment centers

This chapter will describe the services provided that make up the operating budget projections. These various costs include future changes that will impact the cost to provide service (i.e. increasing driver and staff wages and benefits, increased cost of insurance, fuel and maintenance) will be included in this analysis. Key issues and strategies to improve human resources, staffing, technology and marketing will be included.

Historical and Projected Annual Summary

Service

Rainbow Rider provides flexible route service, contract, and demand-response transit services to a six-county area. Rainbow Rider service operates Monday – Friday at various times from morning into late afternoon or evening. There is also Saturday service in the City of Alexandria.

Staffing

Rainbow Rider operations are staffed by a Transit Director, Operations Manager, Dispatch Manager, Mechanic, four full-time dispatchers and 25 full-time and 17 part-time drivers. Rainbow Rider provides its own financial, human resources and IT administrative support to the transit program. Rainbow Rider has its own full-

time mechanic to handle vehicle maintenance unless the repairs are under warranty in which case the vehicle would be repaired by the bus dealer.

Constrained Plan

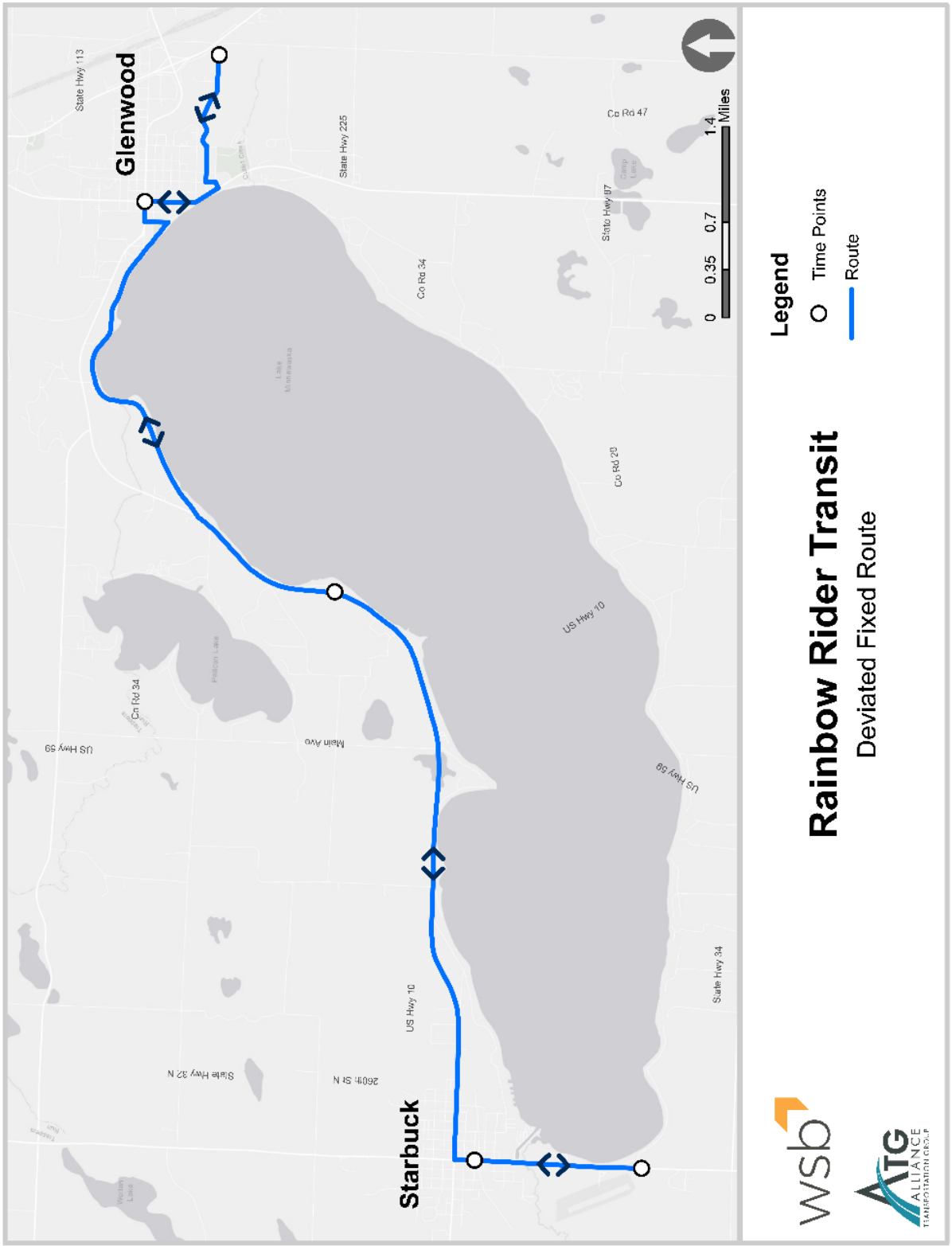
Service Adjustment

Rainbow Rider's Constrained Plan includes service adjustments such as adding services between specific locations, adding a new deviated fixed route, and increasing the number of service hours and vehicles**. Figure 8.1** shows a map of the suggested new deviated fixed route between Starbuck and Glenwood, and **Table 8.1** below provides a detailed list of the service adjustments in the Constrained Plan. Rainbow Rider could leverage their potential summer deviated fixed route service and coordinate with the individual businesses in Glenwood and Starbuck to explore sponsorship and advertisement opportunities that could offset the additional local match that would be required to operate the service.

Table 8.1: Constrained Plan – Service Adjustments

Adjustment	Description	Cost (2020 Dollars)	Notes
Additional Peak-Hour Bus - Alexandria	8AM-10AM, 3PM-5PM, Monday-Friday, Year-Round 1 revenue vehicle 4 daily vehicle hours	$55,680 Annually	2020 Implementation
New Fixed Route Service - Starbuck to Glenwood	10AM-6PM, Wednesday-Saturday, May-August, 72 days/year 1 revenue vehicle 5.9 daily vehicle hours	$22,733 Annually	2020 Implementation
Additional Intercity Trips	1 round trip bi-weekly from Morris to Alexandria 1 round trip bi-weekly from Cyrus to Morris 1 round trip bi-weekly from Hoffman to Alexandria 1 round trip bi-weekly from Elbow Lake to Fergus Falls 1 round trip weekly from Glenwood to Alexandria 0.8 daily vehicle hours combined	$11,414 Annually	2020 Implementation; includes deadhead from garages to origin

Figure 8.1: Constrained Plan – Rainbow Rider Transit Deviated Fixed Route



Staffing

In line with increasing the number of buses during service hours, Rainbow Rider will need to hire additional drivers to operate those buses. **Table 8.2** below provides a summary of the staffing-related items in the Constrained Plan as well as the costs.

Table 8.2: Constrained Plan – Staffing Items

Item	Cost
Additional Drivers for New Buses	$37,296

Unconstrained Plan

Service Adjustment

The service adjustments included in Rainbow Rider's Unconstrained Plan all involve adding increased service on top of the services included in the Constrained Plan. **Table 8.3** below provides a detailed list of the service adjustments in the Unconstrained Plan.

Table 8.3: Unconstrained Plan – Service Adjustments

Adjustment	Description	Cost (2021 Dollars)	Notes
Intercity Trip from Long Prairie to Little Falls	1 round trip weekly	$3,150	2021 Implementation
Additional Intercity Trips	Trips are in addition to trips listed in Constrained Plan; the following describes the total added trips between the two plans 1 round trip per day (Mon-Fri) from Morris to Alexandria 1 round trip weekly from Cyrus to Morris 1 round trip weekly from Hoffman to Alexandria 1 round trip weekly from Elbow Lake to Fergus Falls 2 round trips weekly from Glenwood to Alexandria 2.4 daily vehicle hours combined (3.2 in total; adding constrained plan hours	$34,697 Annually	2021 Implementation; includes deadhead from garages to origin

Staffing

Rainbow Rider has not cited any additional staffing needs under the Unconstrained Plan.

9. Financial

Current transportation funding in Greater Minnesota includes federal, state and local resources. State law requires local participation in funding public transit services in Greater Minnesota. A statutory fixed-share funding formula sets a local share of operating costs at 15 percent the local share for capital is 20 percent.

State and federal funding for public transit covers the remaining 80 or 85 percent of costs awarded through the Public Transit Participation Program. The transit systems included in this project receive section 5311 Rural Area Formula Program grant funds. As the direct federal recipient of all Section 5311 funds, MnDOT solicits applications for funding, selects sub-recipients, and enters into grant contracts with participating public transit operators. The 5311 transit systems provide nearly all service under the category of "demand-response," as is often the most appropriate approach to meet the needs of seniors and individuals with disability in rural Minnesota.

Minnesota Rules state the priorities for funding transit as follows

1. Operating costs for existing public transit systems;
2. Capital costs for existing public transit systems; and
3. Operating and capital costs for the provision of public transit services in a community or area not currently served by public transit.

History

Historically, Rainbow Rider has funded its service through revenues generated from fares and contract services. As Rainbow Rider moves into the future, it will need to ensure that it is meeting the local match required by MnDOT to fund both capital and operations costs.

2020 – 2025 Needs vs. Revenues Projected

Constrained Plan Needs

Operating and capital costs were projected for the years 2020 – 2025 to get a general understanding of how much need Rainbow Rider will have in the near future. Anticipating costs will help Rainbow Rider identify the local match amount required to obtain funding to cover the remaining costs. **Table 9.1** below shows the estimated operating, capital, and total costs, as well as estimated local match

needed based on the total costs for 2020 – 2025 under the Constrained Plan for Rainbow Rider.

Table 9.1: Constrained Plan – 2020 – 2025 Needs

Year	Estimated Operating Costs	Estimated Capital Costs	Estimated Total Costs	Estimated Local Match Needed
2020	$3,086,727	$537,750	$3,624,477	$724,895
2021	$3,179,329	$618,883	$3,798,211	$759,642
2022	$3,274,708	$6,115,153	$9,389,861	$1,877,972
2023	$3,372,950	$478,341	$3,851,291	$770,258
2024	$3,474,138	$492,691	$3,966,830	$793,366
2025	$3,578,362	$507,472	$4,085,835	$817,167

Constrained Plan Revenues

In addition, Rainbow Rider revenues were projected for the years 2020 – 2025 based on revenues obtained from the provision of regular transit services (farebox revenues) as well as contract service revenues, when applicable. **Table 9.2** below shows the estimated farebox, contract service, and total revenues that Rainbow Rider would accrue each year from 2020 – 2025 under the Constrained Plan.

Table 9.2: Constrained Plan – 2020 – 2025 Revenues Projected

Year	Estimated Farebox Revenues	Estimated Contract Service Revenues	Estimated Total Revenues
2020	$575,164	$201,154	$776,318
2021	$592,419	$207,189	$799,608
2022	$610,192	$213,404	$823,596
2023	$628,498	$219,806	$848,304
2024	$647,353	$226,400	$873,753
2025	$666,773	$233,192	$899,966

Constrained Plan Needs/Revenues Comparison

Table 9.3 below shows a comparison between Rainbow Rider's estimated local match needed and anticipated total revenue for each year from 2020 – 2025 under the Constrained Plan. The comparison reveals that each year Rainbow

Rider's total revenue is anticipated to exceed 100 percent of the needed local match to obtain funding for the rest of the agency's costs.

Table 9.3: Constrained Plan – 2020 – 2025 Needs vs. Revenues

Year	Estimated Local Match Needed	Estimated Total Revenues	% of Local Match Covered by Revenues
2020	$724,895	$776,318	107%
2021	$759,642	$799,608	105%
2022	$1,877,972	$823,596	44%
2023	$770,258	$848,304	110%
2024	$793,366	$873,753	110%
2025	$817,167	$899,966	110%

Unconstrained Plan Needs

As with the Constrained Plan, Rainbow Rider's costs under the Unconstrained Plan were projected for the years 2020 – 2025 to better understand near-term needs. **Table 9.4** below shows the estimated operating, capital, and total costs, as well as estimated local match needed based on the total costs for 2020 – 2025 under the Unconstrained Plan for Rainbow Rider.

Table 9.4: Unconstrained Plan – 2020 – 2025 Needs

Year	Estimated Operating Costs	Estimated Capital Costs	Estimated Total Costs	Estimated Local Match Needed
2020	$3,220,938	$537,750	$3,758,688	$751,738
2021	$3,220,938	$1,133,883	$4,354,821	$870,964
2022	$3,317,567	$6,115,153	$9,432,720	$1,886,544
2023	$3,417,094	$478,341	$3,895,435	$779,087
2024	$3,519,606	$492,691	$4,012,298	$802,460
2025	$3,625,195	$507,472	$4,132,667	$826,533

Unconstrained Plan Revenues

Rainbow Rider revenues were also projected under the Unconstrained Plan for the years 2020 – 2025. **Table 9.5** below shows the estimated farebox, contract service, and total revenues that Rainbow Rider would accrue each year from 2020 – 2025 under the Unconstrained Plan.

Table 9.5: Unconstrained Plan – 2020 – 2025 Revenues Projected

Year	Estimated Farebox Revenues	Estimated Contract Service Revenues	Estimated Total Revenues
2020	$575,164	$201,154	$776,318
2021	$600,914	$207,189	$808,102
2022	$618,941	$213,404	$832,345
2023	$637,510	$219,806	$857,316
2024	$656,635	$226,400	$883,035
2025	$676,334	$233,192	$909,526

Unconstrained Plan Needs/Revenues Comparison

Table 9.6 below shows a comparison between Rainbow Rider's estimated local match needed and anticipated total revenue for each year from 2020 – 2025 under the Unconstrained Plan. Like with the Constrained Plan, the comparison reveals that each year Rainbow Rider's total revenue is anticipated to exceed 100 percent of the needed local match to obtain funding for the rest of the agency's costs.

Table 9.6: Unconstrained Plan – 2020 – 2025 Needs vs. Revenues

Year	Estimated Local Match Needed	Estimated Total Revenues	% of Local Match Covered by Revenues
2020	$751,738	$776,318	103%
2021	$870,964	$808,102	93%
2022	$1,886,544	$832,345	44%
2023	$779,087	$857,316	110%
2024	$802,460	$883,035	110%
2025	$826,533	$909,526	110%

10. Agency Strategic Direction

Requirements

Policies, including the Olmstead Plan and Americans With Disabilities requirements, are leading communities to explore ways of accommodating the needs of people with disabilities. A statutory goal of meeting 90 percent of the need for transit service by 2025 in Greater Minnesota also is focusing more attention on how to expand service around the state.

FTA

Olmstead Plan

The Olmstead Plan is a plan for public agencies to outline its responsibilities to persons with disabilities. The plan is based on the United States Supreme Court decision "*Olmstead v. L.C.*" which relates to the 1990 Americans with Disabilities Act (ADA). Based on the *Olmstead v. L.C.* decision, people with disabilities cannot be segregated based on Title II of the ADA.

The Olmstead decision defines how government services are provided by public agencies. Public agencies work to provide equal services to people with disabilities. MnDOT utilizes the Olmstead Plan to facilitate services to give persons with disabilities a choice.

Transportation is linked with the Olmstead Plan due to transportation's impact on independence and quality of life. Transportation connects people to employment, housing, education, health services and social activities. MnDOT and all agencies working with MnDOT work to provide people with disabilities access to reliable, cost-effective and accessible transportation choices.

Title VI

Title VI of the Civil Rights Act of 1964 is a federal law established to protect persons and groups from discrimination based on race, color, and national origin. Title VI further states that persons and groups cannot be excluded in participation or denied benefits in any program or activity receiving federal financial assistance.

MnDOT works with the Office of Civil Rights to enforce Title VI. The Office of Civil Rights provides Title VI training and technical support to staff, processing Title VI

complaints, conducting internal and external compliance reviews, reporting Title VI compliance activities, and approving the Title VI policies.

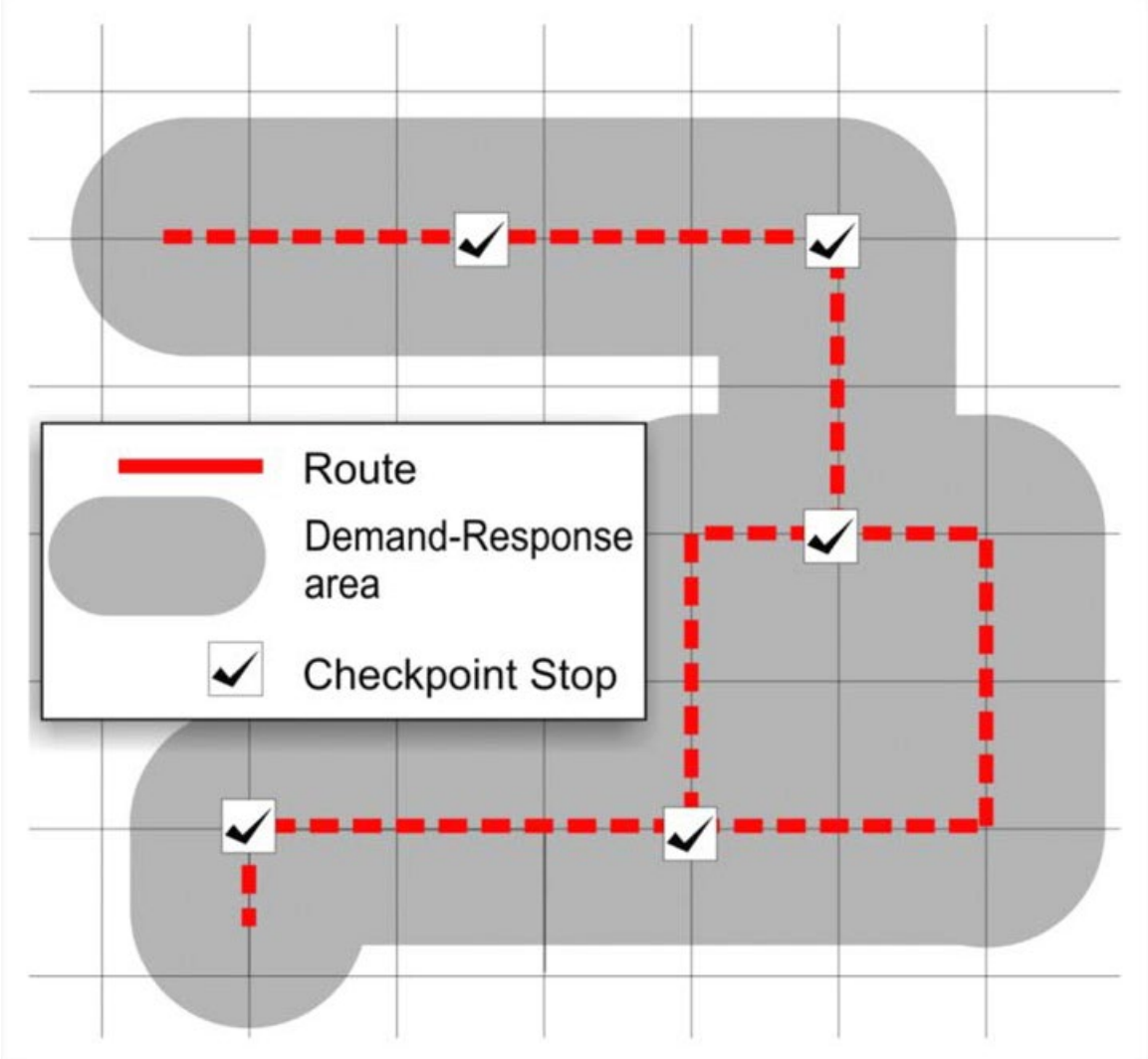
ADA

The Americans with Disabilities Act (ADA) is a 1990 civil rights law that prohibits the discrimination against individuals with disabilities. Title II of ADA requires that services and programs are inclusive to persons with disabilities. As a part of Title II, MnDOT and all public agencies are required to conduct a self-evaluation of its facilities, create an inventory of existing facilities, and develop a transition plan to improve the quality and design standards of facilities.

MnDOT works with the Federal Transit Administration to ensure the Greater Minnesota Transit grant recipients comply with ADA standards. ADA transit-related services include ensuring that transit services and facilities are designed to allow access by individuals with disabilities as well as ensuring that transit vehicles purchased with federal funds meet accessibility standards.

Many rural and small community transit systems operate a deviated route system as a way to blend traditional fixed route style pick up locations with a demand response type operation. The illustration in **Figure 10.1** shows how a deviated route would be provided. The route with predetermined timepoints would be established while allowing riders to be picked up and dropped off within a zone surrounding the route. The route would meet ADA requirements by allowing pick up and drop off within a minimum ¾ mile of the route, which keeps the system in compliance with ADA regulations on complementary paratransit rules.

Figure 10.1: Deviated Routing Illustration



Transit Asset Management

Transit Asset Management (TAM) in MnDOT's Office of Transit and Active Transportation (OTAT) provides a standard, accountable, and transparent program guidance for all Greater Minnesota transit providers. The National TAM System Final Rule (49 U.S.C. 625) requires that all agencies that receive federal financial assistance under 49 U.S.C. Chapter 53 and own, operate, or manage capital assets used in the provision of public transportation create a TAM Plan. TAM staff and the TAM Plan aid in the decision-making process of balancing asset needs and demands for rolling stock, facilities and equipment. Rolling stock mainly includes revenue bus vehicles and no rail vehicles. Equipment mainly includes non-revenue service vehicles. Facilities range from general purpose

maintenance and overnight storage facilities to combined administrative and maintenance facilities including service and inspection.

Maintenance Plans for both facilities and vehicles are essential to understanding and documenting how transit systems are maintaining their assets. Updating Maintenance Plans that are specific to the asset have been identified as a key component. Another key tool for making decisions about assets is the annual inspections conducted by OTAT personnel. This not only helps MnDOT understand that systems are maintaining their fleets per their Vehicle Maintenance Plans, it also lets MnDOT see firsthand the condition of the fleet in the field. The inspection also aids in keeping MnDOT in the loop on what issues the transit systems are facing regarding their fleet. Likewise, for transit facilities, MnDOT visits each federally funded facility as well as state funded facility and conducts an annual facility review. This allows MnDOT to verify that transit systems are maintaining their facility per their Facility Maintenance Plan and allows MnDOT to verify any issues with a facility.

To further enhance the TAM Plan, MnDOT added a Transit Asset Management module to the Black Cat Grants Managements System in 2017 that allows greater tracking of assets. Additionally, MnDOT completed an update to its TAM Plan in 2018 that included an inventory of the number and type of capital assets, a condition assessment of those inventoried assets for which a provider has direct capital responsibility, a description of analytical processes or decision-support tools that a provider uses to estimate capital investment needs over time and develop its investment prioritization, a discussion of prioritization investment direction, and plan implementation strategies and recommendations including how OTAT will monitor, update and evaluate, as needed, the statewide 5311 TAM Plan and related business practices, to ensure the continuous improvement of its TAM practices.

Prior to 2020, fleet assets were prioritized based on life expectancy. For this FYTSP, the assets are identified for replacement based on the submitted Transit Asset Management Plan submitted to FTA on October 1, 2018.

Opportunities

Rainbow Rider has opportunities to improve and enhance their transit services through increased coordination activities with other transportation providers and

collaborating where services cross borders. Ridership growth will be experienced through the increased coordination in addition to implementation of new and expanded services. Continued capital investments in facilities and vehicle fleet will allow Rainbow Rider to provide high quality and reliable services.

Risks & Challenges

Rainbow Rider may face risks and challenges as many transit systems experience a lack of available licensed drivers and being able to pay competitive wages. In addition, as many aging drivers leave the workforce they are not being replaced by younger drivers looking for a career in public transit.

Transit systems also need to find enough staff with the technical and supervisory skills to meet operational performance requirements set forth by MnDOT and the FTA. Generating local share funding for operations and capital grant matches will continue to be issues for city and county governments to deal with and willingness to provide that support. Transit systems will be challenged to keep up with replacement schedules for vehicles, equipment and facilities. Implementation of TAM strategies will be a guide for Rainbow Rider to follow.

11. Increasing Transit Use for Rainbow Rider

Marketing

Rainbow Rider hosts and maintains their own website, which provides detailed information about their transit services. Rainbow Rider publishes individual service area schedules that describes services by community served by day and span of service. All Rainbow Rider transit services are dial-a-ride and scheduled by appointment by phone.

Action Plan

Rainbow Rider can improve marketing outreach through an improved website and social media information and design plan as well as an advertising and marketing plan to promote the services of the transit system. Route and service area schedules should be distributed and offered in printed as well as online formats to the public.

APPENDIX A – Need and Demand Analysis

Technical Memorandum

To: Rainbow Rider Five Year Transit System Plan

From: WSB

Date: April 1, 2019 (Amended September 13, 2019)

Re: Rainbow Rider Need and Demand Analysis

Background

MnDOT has created a goal to increase transit ridership among all the transit providers in greater Minnesota. The Greater Minnesota Transit Investment Plan (GMTIP), completed in 2017, set forth a legislative target to meet 90 percent of the transit service demand by 2025. Public transit throughout greater Minnesota is a community asset that provides necessary transportation for many persons who do not have access to their own means of transportation and for individuals who choose to use public transit services. Having access to public transit services improves economic vitality, quality of life and enhances community development in communities throughout the state.

Several strategies were set forth in development of the GMTIP. Each of these strategies are described in greater detail in the Five-Year Transit System Plan (FYTSP). The strategies are:

- Improve public transit service coverage in Greater Minnesota
- Improve regional connections and cross-system trips in Greater Minnesota
- Make public transit a viable choice for transportation in Greater Minnesota
- Improve public transit service quality based on performance standards
- Create investment and performance-based policies based on the Regional Trade Center guidelines
- Support coordination between public transit systems and other transportation providers
- Make investment decisions based on performance standards

The need and demand analysis evaluate area-wide transit need or demand for Rainbow Rider. The methods were developed using data for rural counties and are most applicable for estimating need and demand in rural counties. The analysis is beneficial for evaluating areas not currently served by public transit.

The need and demand results described in this section are developed from Transit Cooperative Research Program (TCRP) Report 161, Methods for Forecasting Demand and Quantifying Need for Rural Passenger Transportation. The estimation methods from TCRP Report 161 are utilized in estimating the demand for public transit in the Rainbow Rider service area comprised of the counties of Douglas, Grant, Pope, Stevens, Todd and Traverse. The purpose of this data is to help the providers and local decision-makers better define service needs and set realistic expectations for transit service and ridership. This also supports quantitative evidence of transit demand.

The need and demand analysis can be used to describe the gaps between existing transit service and where services could be expanded to meet demands. To build ridership demand, public transit service providers typically use marketing and promotion techniques to generate trips from existing and new services. New service areas and routes many times take several months to build consistent ridership to meet ridership performance goals.

Need

Need is defined in two ways:

1. The number of people in a geographic area likely to require a public transportation service and
2. The difference between the number of trips made by persons who reside in households owning no personal vehicle and the number of trips that would likely be made by those persons if they had access to a personal vehicle.

This measure is referred to as the Mobility Gap.

Because the incremental cost of a trip, using a car is a low cost for those who have access to and ability to use a car, the difference between the number of daily trips made by persons with ready availability to a personal vehicle and by those lacking access is used as the indicator of the unmet need for additional person-trips. Not all unmet need will be fulfilled by public passenger transportation services. Persons lacking a personal vehicle or the ability to drive receive transportation from friends, relatives, volunteers, and social-service agencies, as well as from public services.

Estimates of need for passenger transportation services for Rainbow Rider in **Table 1** is presented as the number of persons residing in households with income below the poverty level, plus the number of persons residing in households owning no vehicle, producing a total of the number of persons in need of passenger transportation.

Table 1: Worksheet for Documenting Persons with Transportation Needs

Persons residing in households with income below the poverty level	9,468
Persons residing in households owning no automobile	2,836
Persons in need of passenger transportation services	12,300

Source: 2017 American Community Survey

To produce an estimate for annual need, the daily Mobility Gap figure is multiplied by 300 days. This figure reflects that trip need is likely reduced on the weekends, but annual need is not just associated with weekdays. For Rainbow Rider, this results in an annual need of 1,212,100 annual trips shown in **Table 2**.

Table 2: Mobility Gap Calculation

Households with No Vehicle Available	1,924
Gap Number (State of Minnesota)	x 2.1
Daily Mobility Gap Need (Daily 1-way passenger trips)	4,040
Annual Mobility Gap Need (Annual 1-way passenger trips)	1,121,100

Source: 2017 American Community Survey

The need estimates calculated from the Mobility Gap method are typically far greater than the number of trips observed on rural passenger transportation systems and are likely greater than the demand that would be generated for any practical level of service. Much of the remaining trip-based Mobility Gap is likely filled by friends and relatives driving residents of non-car-owning households. Therefore, agencies choosing to use the Mobility Gap may wish to establish a target or goal for the proportion of the gap to be satisfied by publicly provided services. In the testing of these suggested methodologies with several rural transit agencies, it was found that only about 20 percent of the Mobility Gap trip-based need was met.

Demand
Estimating transit ridership demand is defined as the number of trips likely to be made over a given period within a given geographic area at a given price and level of service. The procedures for preparing forecasts of demand have been stratified by market:

- Public (i.e., Section 5311 funded) services
- Program or sponsored trips
- Fixed-route service in small urban towns in rural areas
- Commuters from rural areas to central cities

Two methods are used to calculate a demand estimate for general public transportation based on the TCRP Report 161:

1. Using population age 60+, population age 18 – 64 with a mobility limitation and persons living in households with no vehicle available
2. Using annual vehicle-miles of service as reported to the Federal Transit Administration 2017 National Transit Database addresses demand based on need and the supply of service. This NTD method provides a figure for demand that is not tied to a specific market but provides an estimate for demand for transportation in general.

The first method utilized for Rainbow Rider for estimating the demand expected for passenger transportation in rural areas not related to social-service programs, general public rural non-program demand is described below:

Non-program Demand = (2.20 × Population age 60+) + (5.21 × Mobility Limited Population age 18 to 64) + (1.52 × Residents of Households having No Vehicle)

Table 3: General Public Rural Non-Program Demand

Population Age 60+	20,203	x 2.2	44,447
Population Age 18 – 64 with a Mobility Limitation	1,604	x 5.21	8,357
Persons Living in Households with No Vehicle Available	2,836	x 1.52	4,311
Estimate of Demand for General Public Rural Transportation (Annual 1-way passenger trips)			57,100

Source: 2017 American Community Survey

The second method utilized for Rainbow Rider for estimating the demand expected for general public rural passenger transportation utilizing NTD data is shown in **Table 4**.

Table 4: General Public Rural Passenger Transportation Demand

Annual Revenue-Miles	660,267
Total Rural Non-Program Demand (Annual 1-way passenger trips)	82,500

Source: 2017 National Transit Database

Rainbow Rider annual ridership in FY 2017 of 173,293 exceeds the estimate for demand for general public rural transportation (57,100 annual one-way trips) and total rural non-program demand (82,500 annual one-way passenger trips). Rainbow Rider has maximized ridership potential by providing trips throughout communities in their six-county service area for DAC's, medical providers and the general public, including daily routes in the City of Alexandria.

The TCRP Report 161 analysis defined the mobility gap need at 1,212,100 annual 1-way passenger trips for Rainbow Rider based on the 1,924 households in the service area with no vehicle available.

Legislative Goal

The State of Minnesota has set a legislative directive of meeting 90% of total transit service needs by 2025. Rainbow Rider is currently meeting 32% of the legislative goal. In 2017, Rainbow Rider provided approximately 576 daily trips, and to meet the legislative directive they would need to provide approximately 1,818 daily trips by 2025 in their transit service area.

Table 5 illustrates the operating criteria that would be required for Rainbow Rider to meet the legislative goal based on their existing cost per passenger trip. It is unrealistic for Rainbow Rider, given the agency's current operating structure and financial capacity to provide the level of service needed to meet the 90% legislative goal by 2025.

Table 5: Cost to Meet Legislative Goal

Option	Passenger-Trips	Annual Operating Cost	Revenue-Hours	Cost per Trip
Service Levels (2017)	172,704	$2,548,787	52,521	$14.76
Service required to meet the Legislative Goal	545,445	$8,049,745	165,875	$14.76

Source: Need and Demand Analysis 2017 Data

The calculations using Rainbow Rider's 2017 mobility gap and estimation of demand figures for developing the estimate of transit need required to meet the 2025 90% legislative goal are shown below.

Table 6: Estimate of Transit Need to Meet 2025 90 Percent Legislative Goal

Annual Mobility Gap (from Table 2)	1,121,100
x 50% Trip Adjustment	x .5
Adjusted Mobility Gap	606,050
x 90% Legislative Goal	x .9
= Estimate of Transit Need	545,445

APPENDIX B – Transit Access Management Plan (TAM)

Transit Asset Management (TAM) in MnDOT's Office of Transit and Active Transportation (OTAT) provides consistent, accountable, and transparent program guidance for all Greater Minnesota transit providers. The National TAM System Final Rule (49 U.S.C. 625) requires that all agencies that receive federal financial assistance under 49 U.S.C. Chapter 53 and own, operate, or manage capital assets used in the provision of public transportation create a TAM Plan. TAM staff and the TAM Plan aid in the decision-making process of balancing asset needs and demands for rolling stock, facilities, and equipment. Rolling stock mainly includes revenue bus vehicles and no rail vehicles. Equipment mainly includes non-revenue service vehicles. Facilities range from general purpose maintenance and overnight storage facilities to combined administrative and maintenance facilities including service and inspection.

Maintenance Plans for both facilities and vehicles are key to understanding and documenting how transit systems are maintaining their assets. Thus, having updated and relevant Maintenance Plans that are specific to the asset have been identified as a key component. Another key tool for making decisions about assets is the annual inspections conducted by OTAT personnel. This not only helps MnDOT understand that systems are maintaining their fleets per their Vehicle Maintenance Plans, it also lets MnDOT see firsthand the condition of the fleet in the field. The inspection also aids in keeping MnDOT in the loop on what issues the transit systems are facing regarding their fleet. Likewise, for transit facilities, MnDOT visits each federally funded facility as well as state funded facility and conducts an annual facility review. This allows MnDOT to verify that transit systems are maintaining their facility per their Facility Maintenance Plan and allows MnDOT to verify any issues with a facility.

To further enhance the TAM Plan, MnDOT added a Transit Asset Management module to the BlackCat Grants Managements System in 2017 that allows greater tracking of assets. Additionally, MnDOT completed an update to its TAM Plan in 2018 that included an inventory of the number and type of capital assets, a condition assessment of those inventoried assets for which a provider has direct capital responsibility, a description of analytical processes or decision-support tools that a provider uses to estimate capital investment needs over time and develop its investment prioritization, a discussion of prioritization investment direction, and plan implementation strategies and recommendations including how OTAT will monitor, update, and evaluate, as needed, the statewide 5311 TAM Plan and related business practices, to ensure the continuous improvement of its TAM practices.

Prior to 2020, fleet assets were prioritized based on life expectancy. For this FYTSP, the assets are identified for replacement based on the submitted Transit Asset Management plan submitted to FTA on October 1, 2018.

APPENDIX C – Glossary of Terms

Access: The opportunity to reach a given destination within a certain timeframe or without significant physical, social, or economic barriers.

Accessible vehicle: A public transportation vehicle that does not restrict access, is usable and provides allocated space and/or priority seating for individuals who use mobility devices.

Adult: Any person between the ages of 18 and 59 years.

Americans with Disabilities Act (ADA): The Americans with Disabilities Act, passed in July 1991, gave direction to local transit agencies to ensure full access to transportation for persons with disabilities.

Capital cost: The cost of equipment and facilities required to support transportation systems including: vehicles, radios, shelters, software, etc.

Central Transfer Point: A central meeting place where routes or zonal demand-responsive buses intersect so that passengers may transfer. Routes are often timed to facilitate transferring and depart once passengers have had time to transfer. When all routes arrive and depart at the same time, the system is called a ***pulse system.*** The ***central transfer point*** simplifies transfers when there are many routes (particularly ***radial routes***), several different modes, and/or paratransit zones. A downtown retail area is often an appropriate site for a ***central transfer point,*** as it is likely to be a popular ***destination,*** a place of traffic congestion and limited parking, and a place where riders are likely to feel safe waiting for the next bus. Strategic placement of the transfer point can attract riders to the system and may provide an opportunity for joint marketing promotions with local merchants.

Children: Any person younger than the "student" category cited above. May be defined locally as long as it is consistent. Children are to be counted as passengers regardless of whether a fare is paid.

Circulator: A bus that makes frequent trips around a small geographic area with numerous stops around the route. It is typically operated in a downtown area or area attracting tourists, where parking is limited, roads are congested, and ***trip generators*** are spread around the area. It may be operated all-day or only at times of ***peak*** demand, such as rush hour or lunchtime.

Coordination: Coordination means pooling the transportation resources and activities of several agencies. The owners of transportation assets talk to each other to find ways to mutually benefit their agencies and their customers. Coordination models can range in scope from sharing information, to sharing equipment and facilities, to integrated scheduling and dispatching of services, to the provision of services by only one transportation provider (with other former providers now purchasing services). Coordination may involve human service agencies working with each other or with public transit operations.

Commuter Bus Service: Transportation designed for daily, round-trip service, which accommodates a typical 8-hour, daytime work shift (e.g., an outbound trip arriving at an employment center by 8:00 a.m., with the return trip departing after 5:00 p.m.).

Dedicated funding source: A funding source which by law, is available for use only to support a specific purpose and cannot be diverted to other uses; e.g., the federal gasoline tax can only be used for highway investments and, since 1983, for transit capital projects.

Demand-Responsive Service: Service to individuals that is activated based on passenger requests. Usually passengers call the scheduler or dispatcher and request rides for dates and times. A trip is scheduled for that passenger, which may be canceled by the passenger. Usually involves curb-to-curb or door-to-door service. Trips may be scheduled on an advanced reservation basis or in "real-time." Usually smaller vehicles are used to provide demand responsive service. This type of service usually provides the highest level of service to the passenger but is the most expensive for the transit system to operate in terms of cost per trip. In rural areas with relatively high populations of elderly persons and persons with disabilities, demand-responsive service is sometimes the most appropriate type of service. Sub-options within this service type are discussed in order of least structured to most structured, in terms of routing and scheduling.

- ***Pure Demand-Responsive Service:*** Drivers pick up and drop off passengers at any point in the service area, based on instructions from the dispatcher. In pure demand responsive systems, the dispatcher combines immediate requests, reservations, and subscription service for the most efficient use of each driver's time.

- ***Zonal Demand-Responsive Service:*** The service area is divided into zones. Buses pick up and drop off passengers only within the assigned zone. When the drop off is in another zone, the dispatcher chooses a meeting point at the zone boundary for passenger transfer or a central transfer is used. This system ensures that a vehicle will always be within each zone when rides are requested.
- ***Flexibly Routed and Scheduled Services:*** Flexibly routed and scheduled services have some characteristics of both fixed route and demand-responsive services. In areas where demand for travel follows certain patterns routinely, but the demand for these patterns is not high enough to warrant a fixed route, service options such as checkpoint service, point deviation, route deviation, service routes, or subscription service might be the answer. These are all examples of flexible routing and schedules, and each may help the transit system make its demand-responsive services more efficient while still maintaining much of the flexibility of demand responsiveness.

Dial-A-Ride Service: A name that is commonly used for demand-responsive service. It is helpful in marketing the service to the community, as the meaning of "dial-a-ride" may be more self-explanatory than "demand-responsive" to someone unfamiliar with transportation terms.

Disabled: A passenger who has a physical or mental impairment that substantially limits one or more major life activities. (Include all disabled passengers regardless of age.)

Elderly: Any person aged 60 years or older.

Express Bus Service: Express bus service characteristics include direct service from a limited number of origins to a limited number of destinations with no intermediate stops. Typically, express bus service is fixed route/fixed schedule and is used for longer distance commuter trips. The term may also refer to a bus which makes a limited number of stops while a local bus makes many stops along the same route but as a result takes much longer.

Farebox Recovery Ratio: The percentage of operating costs covered by revenue from fares and contract revenue (total fare revenue and total contract revenue divided by the total operating cost).

Fares: Revenue from cash, tickets and pass receipts given by passengers as payment for public transit rides.

Federal Transit Administration (FTA): An operating administration within the United States Department of Transportation that administers federal programs and provides financial assistance to public transit.

Feeder Service: Local transportation service that provides passengers with connections to a longer-distance transportation service. Like ***connector service,*** feeder service is service in which a ***transfer*** to or from another transit system, such as an ***intercity bus*** route, is the focal point or primary destination. **Fixed Route:** Transportation service operated over a set route or network of routes on a regular time schedule.

Goal: A community's statement of values for what it wants to achieve.

Headway: The length of time between vehicles moving in the same direction on a route. Headways are called short if the time between vehicles is short and long if the time between them is long. When headways are short, the service is said to be operating at a high frequency; if headways are long, service is operating at a low frequency.

Intercity Bus Service: Regularly scheduled bus service for the public that operates with limited stops over fixed routes connecting two or more urban areas not near, that has the capacity for transporting baggage carried by passengers, and that makes meaningful connections with scheduled intercity bus service to more distant points, if such service is available. Intercity bus service may include local and regional ***feeder services***, if those services are designed expressly to connect to the broader intercity bus network.

MAP-21: Moving Ahead for Progress in the 21st Century Act, signed into law in July 2012. MAP21 established surface transportation funding programs for federal fiscal years 2013 and 2014.

Measure: A basis for comparison, or a reference point against which other factors can be evaluated.

Motor vehicle sales tax (MVST): A source of revenue for Minnesota public transit. The percentages of this revenue source designated for metropolitan area and Greater Minnesota transit are defined in Minn. Stat. 297B.09.

Operating expenditures: The recurring costs of providing transit service; e.g., wages, salaries, fuel, oil, taxes, maintenance, insurance, marketing, etc.

Operating revenue: The total revenue earned by a transit agency through its transit operations. It includes passenger fares, advertising and other revenues.

Total operating cost: The total of all operating costs incurred during the transit system calendar year, excluding expenses associated with capital grants.

Paratransit Service: "Paratransit" means the transportation of passengers by motor vehicle or other means of conveyance by persons operating on a regular and continuing basis and the transportation or delivery of packages in conjunction with an operation having the transportation of passengers as its primary and predominant purpose and activity but excluding regular route transit. "Paratransit" includes transportation by car pool and commuter van, point deviation and route deviation services, shared-ride taxi service, dial-a-ride service, and other similar services.

Point Deviation Service: A type of flexible route transit service in which fixed scheduled stops (points) are established but the vehicle may follow any route needed to pick up individuals along the way if the vehicle can make it to the fixed points on schedule. This type of service usually provides access to a broader geographic area than does fixed route service but is not as flexible in scheduling options as demand-responsive service. It is appropriate when riders change from day to day but the same few destinations are consistently in demand. Also, sometimes called checkpoint service.

Performance Indicator: An indicator is a metric that provides meaningful information about the condition or performance of the transportation system but is neither managed to nor use to evaluate the effectiveness of policies, strategies or investments.

Performance Measure: A performance measure is a metric that measures progress toward a goal, outcome or objective. This definition covers metrics used

to make decisions or evaluate the effectiveness or adequacy of a policy, strategy or investment.

Performance Target: A target is a specific performance level representing the achievement of a goal, outcome or objective

Public transportation: Transportation service that is available to any person upon payment of the fare either directly, subsidized by public policy, or through some contractual arrangement, and which cannot be reserved for the private or exclusive use of one individual or group. "Public" in this sense refers to the access to the service, not to the ownership of the system that provides the service.

Revenue hours: The number of transit vehicle hours when passengers are being transported. Calculated by taking the total time when a vehicle is available to the public with the expectation of carrying passengers. Excludes deadhead hours, when buses are positioning but not carrying passengers, but includes recovery/layover time.

Ridership: The total of all unlinked passenger trips including transfers.

Ridesharing: A form of transportation, other than public transit, in which more than one person shares the use of a vehicle, such as a van or car, to make a trip. Variations include carpooling or vanpooling.

Route Deviation Service: Transit buses travel along a predetermined alignment or path with scheduled time points at each terminal point and in some instances at key intermediate locations. Route deviation service is different than conventional fixed route bus service in that the vehicle may leave the route upon requests of passengers to be picked up or returned to destinations near the route. Following an off-route deviation, the vehicle typically returns to the point at which it left the route. Passengers may call in advance for route deviation or may access the system at predetermined route stops. The limited geographic area within which the vehicle may travel off the route is known as the route deviation corridor.

Section 5304 (State Transportation and Planning Program): The section of the Federal Transit Act of 1991, as amended, that provides financial assistance to the states for purposes of planning, technical studies and assistance, demonstrations, management training and cooperative research activities.

Section 5307 (Urbanized Area Formula Program): The section of the Federal Transit Act of 1991, as amended, that authorizes grants to public transit systems in urban areas with populations of more than 50,000 for both capital and operating projects. Based on population and density figures, these funds are distributed directly to the transit agency from the FTA.

Section 5310 (Enhanced Mobility for Seniors and Persons with Disability): The section of the Federal Transit Act of 1991, as amended, that provides grant funds for the purchase of accessible vehicles and related support equipment for private non-profit organizations to serve elderly and/or disabled people, public bodies that coordinate services for elderly and disabled, or any public body that certifies to the state that non-profits in the area are not readily available to carry out the services.

Section 5311 (Non-urbanized Area Formula Program): The section of the Federal Transit Act of 1991, as amended, that authorizes grants to public transit systems in non-urbanized areas (fewer than 50,000 population). The funds initially go to the governor of each state. In Minnesota, MnDOT administers these funds.

Service Area: The geographic area that coincides with a transit system's legal operating limits; e.g., city limits, county boundary, etc.

Service Gaps: Service gaps can occur when certain geographic segments cannot be covered by transportation services. This term can also refer to instances where service delivery is not available to a certain group of riders, or at a specific time.

Service Span: The duration of time that service is made available or operated during the service day; e.g., 6 a.m. to 10 p.m.

Standard: A recommendation that leads or directs a course of action to achieve a certain goal. A standard is the expected outcome for the measure that will allow a service to be evaluated. There are two sets of transit standards.

- ***Service design and operating standards***: Guidelines for the design of new and improved services and the operation of the transit system.
- ***Service performance standards****:* The evaluation of the performance of the existing transit system and of alternative service improvements using ***performance measures***.

Student: Any person between the ages of 6 and 17 years. May be defined locally as long as it is consistent.

Transfer: Passengers arrive on one bus and leave on another (totally separate) bus to continue their trip. The boarding of the second vehicle is counted as an ***unlinked passenger trip.***

Transit: Transportation by bus, rail or other conveyance, either publicly or privately owned, that provides general or special service on a regular and continuing basis. The term includes fixed route and paratransit services as well as ridesharing. Also known as mass transportation, mass transit, or public transit.

Transit dependent: A description for a population or person who does not have immediate access to a private vehicle, or because of age or health reasons cannot drive and must rely on others for transportation.

Passenger Trips (Unlinked): Typically, one passenger trip is recorded any time a passenger boards a transportation vehicle or other conveyance used to provide transportation. "Unlinked" means that one trip is recorded each time a passenger boards a vehicle, no matter how many vehicles that passenger uses to travel from their origin to their destination.

Passenger Trips: A trip is one passenger making a one-way trip from origin to destination. For example, if a passenger travels from home to the store, then from the store to the library and then returns home, that is three trips. Trips should be counted regardless of whether an individual fare is collected for each leg of the travel.

Passenger trips may only be counted in one category. If a passenger falls in to more than one category, make a determination which one to use and be consistent throughout.

Transit Subsidy: The operating costs not covered by revenue from ***fares*** or contracts.

Trip Denial: A trip denial occurs when a trip is requested by a passenger, but the transportation provider cannot provide the service. Trip denial may happen because capacity is not available at the requested time. For ADA paratransit, a capacity denial is specifically defined as occurring if a trip cannot be

accommodated within the negotiated pick-up window. Even if a trip is provided, if it is scheduled outside the +60/-60-minute window, it is considered a denial. If the passenger refused to accept a trip offered within the +60/-60-minute pick-up window, it is considered a refusal, not a capacity denial.

Volunteers: Volunteers are persons who offer services to others but do not accept monetary or material compensation for the services that they provide. In some volunteer programs, the volunteers are reimbursed for their out-of-pocket expenses; for example, volunteers who drive their own cars may receive reimbursement based on miles driven for the expenses that they are assumed to have incurred, such as gasoline, repair, and insurance expenses.

APPENDIX D – Transit Funding in Minnesota

Transit funding is comprised of:

- Federal Transit Funding
- State General Fund appropriations
- State Motor Vehicle Sales Tax (MVST)
- State Motor Vehicle Lease Sales Tax (MVLST)
- Local Share: farebox recovery, local tax levies, local contracts for service

PROGRAM	DESCRIPTION	2017 TOTAL	% OF GRAND TOTAL
5307	Urbanized Area Formula Program: Operating and capital assistance for public transportation in urban areas (including Duluth, East Grand Forks, La Crescent, Mankato, Moorhead, Rochester, St. Cloud and metropolitan Twin Cities.)	$63,248,281	43.23%
5310	Elderly Individuals and Individuals with Disabilities Program: Capital and operating assistance grants for organizations that serve elderly and/or persons with disabilities	$3,846,676	2.63%
5311	Non-urbanized Area Formula Program: Capital and operating funding for small urban and rural areas; includes intercity bus transportation	$15,863,833	10.84%
5311(b)(3)	Rural Transit Assistance Program: Research, training and technical assistance for transit operators in non-urbanized areas	$249,893	0.17%
5311(c)	Public Transportation on Indian Reservations: Capital and operating funding for tribes	$2,044,800	1.40%
5337	State of Good Repair Program: Funding to upgrade rail transit systems and high-intensity motor bus systems that use high-occupancy vehicle lanes, includes bus rapid transit	$15,313,475	10.47%
5339	Bus and Bus Facilities Program: Funding to assist in procurement or construction of vehicles and facilities	$7,068,088	4.83%
FHWA Flexible Funds	Congestion Mitigation and Air Quality: Funding for transit capital projects	$23,765,609	16.2%
	Surface Transportation Program: Funding for transit capital projects in Minnesota	$3,014,400	2.06%

Transit services have received funding from the state's general fund every year for decades. Recent general fund appropriations:

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MnDOT Transit Funding

	Actual				Forecast			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
General Fund	$ 16	$ 23	$ 20	$ 20	$ 1	$ 17	$ 17	$ 17
Transit Assistance Fund								
Motor Vehicle Sales Tax	26	28	29	30	31	32	33	34
Motor Vehicle Lease Tax	23	23	29	33	37	37	38	38
Total Funding*	$ 64	$ 74	$ 77	$ 83	$ 68	$ 87	$ 88	$ 89

General Fund Appropriations

Transit services have received funding from the state's general fund every year for decades. Recent general fund appropriations:

Greater Minnesota Transit

FY14 - $16,451,000 FY15 - $16,470,000

FY16 - $19,745,000 FY17 - $19,745,000

FY18 - $ 570,000 FY19 - $17,395,000

FY20 (Base) $17,245,000 FY21 (Base) $17,245,000

Transit Assistance Fund

The Transit Assistance Fund (TAF) receives revenue from the Motor Vehicle Sales Tax (MVST) and Motor Vehicle Lease Sales Tax (MVLST). The MVST appropriation must be at least 40 percent of the total revenue according to the Minnesota Constitution, and is currently set at 40 percent by statute (Minn. Stat. 297B.09). Of this revenue, 90 percent is allocated to metropolitan transit (36 percent of total MVST) and 10 percent is allocated to Greater Minnesota Transit (4 percent of total MVST).

As of FY 2018, all revenue from the MVLST is reallocated for transportation purposes. **38 percent of all MVLST revenue will be allocated to the Transit Assistance Fund for Greater Minnesota Transit**. Previously, the fund received 50 percent of the total MVLST revenues above the first $32 million that was dedicated to the General Fund. Table 2

shows the Transit Assistance Fund revenue received from the MVST and MVLST and distributed to Greater Minnesota Transit (MnDOT) and to the Metro Council.

Table 2: Transit Assistance Fund - Revenues and Expenditures 2009 - 2018

		Expenditures		
Year	Revenues	Total	Greater MN Transit	Metro Council
FY 2009	$130,333,000	$129,935,000	$7,333,000	$122,602,000
FY 2010	$162,777,000	$156,136,000	$14,216,000	$141,920,000
FY 2011	$202,570,000	$203,849,000	$26,671,000	$177,178,000
FY 2012	$232,866,000	$223,254,000	$22,043,000	$201,210,000
FY 2013	$253,552,000	$234,570,000	$23,641,000	$210,929,000
FY 2014	$278,721,000	$281,527,000	$46,612,000	$234,915,000
FY 2015	$300,967,000	$282,752,000	$29,821,000	$252,931,000
FY 2016 Enacted	$310,381,000	$341,877,000	$84,809,000	$257,068,000
FY 2017 Enacted	$335,888,000	$333,568,000	$55,632,000	$277,936,000
FY 2018 Enacted	$358,863,000	$356,503,000	$60,013,000	$296,490,000

Source: 2012 - 2018, Consolidated Fund Statement - 2018 February Forecast. (March 15, 2018) https://mn.gov/mmb/assets/cfs-feb18fcst_tcm1059-330451.pdf

The source for the years 2009 through 2011, is fund balance documents issued at that time.

Local Revenues

State law requires local participation in funding public transit services in Greater Minnesota. A statutory fixed-share funding formula sets a local share of operating costs by system classification as follows:

- Elderly and disabled: 15%
- Rural (population less than 2,500): 15%
- Small urban (population 2,500 - 50,000): 20%
- Urbanized (population more than 50,000): 20%

State and federal funding for public transit should cover the remaining 80 or 85 percent of operating costs awarded through the Public Transit Participation Program. In reality, the percentage of total funds spent on transit that are provided locally are higher than the mandated local share. Local revenue sources to provide the required local match in Greater Minnesota include:

- Farebox recovery
- Local property taxes
- Local sales taxes
- Contract revenue
- Advertising revenue

Transit systems in Greater Minnesota often provide additional service that is not recognized in the funding formula and so the total percentage of local funding for transit service in Greater Minnesota is more than 20%.

Local Option Sales Tax – Background: During the 2008 legislative session, legislation was adopted in the comprehensive transportation funding bill – Chapter 152 – authorizing Minnesota counties to adopt a local option sales tax up to ½ cent for highway and transit purposes, in addition to the statewide general sales tax rate of 6.5%. Legislation passed in 2013 removed the requirement for a local referendum so county boards are able to use the tax through passage of a county board resolution after having a public hearing and identifying the projects that will be funded with the sales tax revenue.

Dedication: Current law requires that the proceeds of a local option sales tax be dedicated exclusively to:

1) Payment of the capital cost of a specific transportation project or improvement
2) Payment of the costs, which may include both capital and operating costs, of a specific transit project or improvement
3) Payment of the capital costs of the Safe Routes to School program under Minnesota Statutes,
Section 174.40
4) Payment of transit operating costs

Current Rate: Thirty-five of Minnesota's 87 counties have adopted the tax, nearly all of them (32) have adopted a local option rate of 0.5%. The other three counties have adopted a 0.25% rate.

State Statute MS174.24 Public Transit Participation Program

Subd. 3b.Operating assistance; recipient classifications. (a) The commissioner shall determine the total operating cost of any public transit system receiving or applying for assistance in accordance with generally accepted accounting principles. To be eligible for financial assistance, an applicant or recipient shall provide to the commissioner all financial records and other information and shall permit any inspection reasonably necessary to determine total operating cost and correspondingly the amount of assistance that may be paid to the applicant or recipient. Where more than one county

or municipality contributes assistance to the operation of a public transit system, the commissioner shall identify one as lead agency for the purpose of receiving money under this section.

(b) Prior to distributing operating assistance to eligible recipients for any contract period, the commissioner shall place all recipients into one of the following classifications: urbanized area service, small urban area service, rural area service, and elderly and disabled service.

(c) The commissioner shall distribute funds under this section so that the percentage of total contracted operating cost paid by any recipient from local sources will not exceed the percentage for that recipient's classification, except as provided in this subdivision. The percentages must be:

(1) for urbanized area service and small urban area service, 20 percent;

(2) for rural area service, 15 percent; and

(3) for elderly and disabled service, 15 percent.

Except as provided in a United States Department of Transportation program allowing or requiring a lower percentage to be paid from local sources, the remainder of the recipient's total contracted operating cost will be paid from state sources of funds less any assistance received by the recipient from the United States Department of Transportation.

(d) For purposes of this subdivision, "local sources" means all local sources of funds and includes all operating revenue, tax levies, and contributions from public funds, except that the commissioner may exclude from the total assistance contract revenues derived from operations the cost of which is excluded from the computation of total operating cost.

(e) If a recipient informs the commissioner in writing after the establishment of these percentages but prior to the distribution of financial assistance for any year that paying its designated percentage of total operating cost from local sources will cause undue hardship, the commissioner may reduce the percentage to be paid from local sources by the recipient and increase the percentage to be paid from local sources by one or more other recipients inside or outside the classification. However, the commissioner may not reduce or increase any recipient's percentage under this paragraph for more than two years successively. If for any year the funds appropriated to the commissioner to carry out the purposes of this section are insufficient to allow the commissioner to pay the

state share of total operating cost as provided in this paragraph, the commissioner shall reduce the state share in each classification to the extent necessary.

APPENDIX E – Financial Templates

Line item description	Line Item	Operating Expenses	2017 Total Budget (actual)	2017 (local match)	2018 total Budget (actual)	2018 (local match)	2019 total budget (Projected)	2019 Local match	Cost Factor **	Inflation Factor (3% per year)	2020 total projected	2020 (projected local match)	2021 total projected	2021 (projected local match)	2022	2022 (local match)	2023	2023 (local match)	2024	2024 (local match)	2025	2025 (local match)
The amount paid to all employees of the transit system who are classified as managers, supervisors, coordinators, or administrators.	1010	Admin, Management & Supervisory Salaries	$ 215,148.61	$ 43,029.72	$ 263,167.45	$ 52,633.49	$ 251,611.10	$ 50,322.22	Fixed		$ 266,927.33	$ 53,385.47	$ 274,935.15	$ 54,987.03	$ 283,183.21	$ 56,636.64	$ 291,678.70	$ 58,335.74	$ 300,429.06	$ 60,085.81	$ 309,441.94	$ 61,888.39
Amount paid to all employees of the transit system who are classified as vehicle operators.	1020	Operator's Wages	$ 1,088,902.14	$ 217,780.43	$ 1,129,854.23	$ 225,970.85	$ 1,171,145.70	$ 234,229.14	$ / Hour		$ 1,242,436.42	$ 248,487.28	$ 1,279,709.51	$ 255,941.90	$ 1,318,100.80	$ 263,620.16	$ 1,357,643.82	$ 271,528.76	$ 1,398,373.14	$ 279,674.63	$ 1,440,324.33	$ 288,064.87
Labor charges for the performance of routine maintenance and repair on vehicles and equipment required to operate the transit system. Only include wages of maintenance personnel employed by the transit system.	1030	Vehicle Maintenance and Repair Wages	$ 98,156.07	$ 19,631.21	$ 98,474.42	$ 19,694.88	$ 103,862.08	$ 20,772.42	$ / Mile		$ 110,184.44	$ 22,036.89	$ 113,489.97	$ 22,697.99	$ 116,894.67	$ 23,378.93	$ 120,401.51	$ 24,080.30	$ 124,013.56	$ 24,802.71	$ 127,733.97	$ 25,546.79
The amount paid to all employees of the transit system who are classified as General Office Support and provide less than half their time to operations support, e.g., clerical, bookkeepers, training and safety instructors.	1040	General Office Support Wages	$ 62,864.31	$ 12,572.86	$ 114,804.21	$ 22,960.84	$ 92,709.21	$ 18,541.84	Fixed		$ 98,352.66	$ 19,670.53	$ 101,303.24	$ 20,260.65	$ 104,342.34	$ 20,868.47	$ 107,472.61	$ 21,494.52	$ 110,696.78	$ 22,139.36	$ 114,017.69	$ 22,803.54
The amount paid to all employees of the transit system who support the daily operations of the transit system, e.g., dispatchers or call takers.	1050	Operations Support Wages	$ 151,914.27	$ 30,382.85	$ 96,829.98	$ 19,366.00	$ 132,610.46	$ 26,522.09	Fixed		$ 140,682.81	$ 28,136.56	$ 144,903.29	$ 28,980.66	$ 149,250.39	$ 29,850.08	$ 153,727.90	$ 30,745.58	$ 158,339.74	$ 31,667.95	$ 163,089.93	$ 32,617.99
The cost of providing fringe benefits for active and retired employees of the transit system, including pension benefits, vacation and sick leave benefits, social security taxes, worker's compensation insurance, unemployment insurance, life insurance, and first party medical coverage. *If the organization consolidates all fringe benefits and supplies a percentage of gross wages for each job category, supply that percentage in lieu of listing each type of benefit.*	1060	Fringe Benefits	$ 424,996.41	$ 84,999.28	$ 503,024.24	$ 100,604.85	$ 488,504.78	$ 97,700.96	variable		$ 518,241.35	$ 103,648.27	$ 533,788.59	$ 106,757.72	$ 549,802.25	$ 109,960.45	$ 566,296.31	$ 113,259.26	$ 583,285.20	$ 116,657.04	$ 600,783.76	$ 120,156.75
The total of personnel services expenses of lines 1010 thru 1060	**Personnel Services**	Total 1000 (1010 - 1060)																				
The amount paid for the professional services provided by a management service company engaged contractually to provide operating management to the transit system.	1110	Management Fees	$ -	$ -	$ -	$ -	$ -	$ -	Variable		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Include all non-wage expenses associated with Drug and Alcohol Testing and Administration.	1120	Drug and Alcohol Testing and Administration Fee Expenses	$ 1,728.00	$ 345.60	$ 2,000.00	$ 400.00	$ 1,963.31	$ 392.66	Variable		$ 2,082.82	$ 416.56	$ 2,145.31	$ 429.06	$ 2,209.67	$ 441.93	$ 2,275.96	$ 455.19	$ 2,344.23	$ 468.85	$ 2,414.56	$ 482.91
This line includes the cost of advertising and promoting the transit system.	1130	Advertising, Marketing and Promotional Charges	$ 17,072.32	$ 3,414.46	$ 15,000.00	$ 3,000.00	$ 16,987.66	$ 3,397.53	Variable		$ 18,021.75	$ 3,604.35	$ 18,562.40	$ 3,712.48	$ 19,119.27	$ 3,823.85	$ 19,692.85	$ 3,938.57	$ 20,283.63	$ 4,056.73	$ 20,892.14	$ 4,178.43
Includes attorney fees and expenses, court costs, witness fees, and fees for accounting and auditing services rendered by individuals or firms other than employees of the transit system for the purpose of maintaining continuing operations of the transit system, such as, accident claims, defending workers' compensation claims or other items directly related to the Management Plan. Also includes other professional fees such as fees paid for planning, engineering, or other consulting services necessary to the continuing operation of the transit system.	1140	Legal, Auditing, and Other Professional Fees	$ 26,007.80	$ 5,201.56	$ 27,000.00	$ 5,400.00	$ 27,979.27	$ 5,595.85	Variable		$ 29,682.44	$ 5,936.49	$ 30,572.91	$ 6,114.58	$ 31,490.10	$ 6,298.02	$ 32,434.80	$ 6,486.96	$ 33,407.85	$ 6,681.57	$ 34,410.08	$ 6,882.02
Include costs associated with the licensing and training of personnel, e.g., CDL license costs, class fees and conference fees and attendance costs not from grants.	1150	Staff Development Costs	$ 9,907.55	$ 1,981.51	$ 20,000.00	$ 4,000.00	$ 15,576.36	$ 3,115.27	Variable		$ 16,524.53	$ 3,304.91	$ 17,020.27	$ 3,404.05	$ 17,530.88	$ 3,506.18	$ 18,056.80	$ 3,611.36	$ 18,598.51	$ 3,719.70	$ 19,156.46	$ 3,831.29
These are the cost of office supplies and materials and printing and photocopying charges, which are solely attributable to and necessary for the operation of the transit system.	1160	Office Supplies	$ 3,481.24	$ 696.25	$ 13,500.00	$ 2,700.00	$ 8,749.72	$ 1,749.94	Variable		$ 9,282.34	$ 1,856.47	$ 9,560.81	$ 1,912.16	$ 9,847.63	$ 1,969.53	$ 10,143.06	$ 2,028.61	$ 10,447.35	$ 2,089.47	$ 10,760.78	$ 2,152.16
These are leases and rentals of such items as land, buildings, office equipment and furnishings that are used for performing the general administrative functions of the transit system.	1170	Leases and Rentals - Administrative Facilities	$ 576.28	$ 115.26	$ 600.00	$ 120.00	$ 620.84	$ 124.17	Variable		$ 658.63	$ 131.73	$ 678.39	$ 135.68	$ 698.75	$ 139.75	$ 719.71	$ 143.94	$ 741.30	$ 148.26	$ 763.54	$ 152.71
Include the cost of utilities such as gas, electricity, water, trash collection, communication services and janitorial services performed by an outside organization.	1180	Utilities	$ 59,775.22	$ 11,955.04	$ 70,000.00	$ 14,000.00	$ 68,328.05	$ 13,665.61	Variable		$ 72,487.36	$ 14,497.47	$ 74,661.98	$ 14,932.40	$ 76,901.84	$ 15,380.37	$ 79,208.89	$ 15,841.78	$ 81,585.16	$ 16,317.03	$ 84,032.72	$ 16,806.54
Include other administrative charges necessary for the continuing operation of the transit system such as mileage reimbursement for transit support vehicles, physical examinations, and membership fees for transit associations and subscriptions to transit publications.	1190	Other Direct Administrative Charges	$ 29,191.52	$ 5,838.30	$ 26,500.00	$ 5,300.00	$ 29,478.02	$ 5,895.60	Variable		$ 31,272.42	$ 6,254.48	$ 32,210.60	$ 6,442.12	$ 33,176.91	$ 6,635.38	$ 34,172.22	$ 6,834.44	$ 35,197.39	$ 7,039.48	$ 36,253.31	$ 7,250.66
	Administrative Charges	Total 1100 (1110 - 1190)							Variable													
Include cost of gasoline, diesel fuel or alternative fuel used by revenue and service vehicles. Effective January 1, 1991, transit systems receiving financial assistance from MnDOT are exempt from paying state fuel tax as stated in Minnesota Statute 296.02, Subd. 1a. *Fuel tax will be shown as a contra-expense in Line Item 1394 Fuel Tax Refunds.*	1210	Fuel	$ 275,299.75	$ 55,059.95	$ 296,813.13	$ 59,362.63	$ 301,742.26	$ 60,348.45	$/mile		$ 320,110.10	$ 64,022.02	$ 329,713.41	$ 65,942.68	$ 339,604.81	$ 67,920.96	$ 349,792.95	$ 69,958.59	$ 360,286.74	$ 72,057.35	$ 371,095.34	$ 74,219.07
Include the cost of parts, materials, lubricants and supplies used in preventive maintenance of transit service vehicles.	1220	Preventive Maintenance (PM) Labor, Parts and Material Expenses (Vehicles)	$ 18,769.73	$ 3,753.95	$ 15,000.00	$ 3,000.00	$ 17,921.67	$ 3,584.33	$ / Mile		$ 19,012.61	$ 3,802.52	$ 19,582.99	$ 3,916.60	$ 20,170.48	$ 4,034.10	$ 20,775.60	$ 4,155.12	$ 21,398.86	$ 4,279.77	$ 22,040.83	$ 4,408.17
The cost for vehicle repair service.	1230	Corrective Maintenance (CM) Labor, Parts and Materials Expense (Vehicles)	$ 50,260.92	$ 10,052.18	$ 45,000.00	$ 9,000.00	$ 50,436.92	$ 10,087.38	$ / Mile		$ 53,507.15	$ 10,701.43	$ 55,112.36	$ 11,022.47	$ 56,765.73	$ 11,353.15	$ 58,468.70	$ 11,693.74	$ 60,222.76	$ 12,044.55	$ 62,029.45	$ 12,405.89
Includes all costs of tires and tubes used on revenue and service equipment, including the cost of recamming and the rental costs for tires and tubes.	1240	Tires	$ 17,875.50	$ 3,575.10	$ 27,000.00	$ 5,400.00	$ 23,504.41	$ 4,700.88	$ / Mile		$ 24,935.19	$ 4,987.04	$ 25,683.24	$ 5,136.65	$ 26,453.74	$ 5,290.75	$ 27,247.35	$ 5,449.47	$ 28,064.77	$ 5,612.95	$ 28,906.72	$ 5,781.34
Includes the cost of first aid equipment, fire extinguishers, and other emergency equipment required for vehicles, and the cost of non-capitalized vehicle improvements, which do not remake a vehicle or appreciably extend its useful life. Logos applied to a new vehicle after delivery should be charged to this line item.	1250	Other Vehicle Charges	$ 5,848.98	$ 1,169.80	$ 5,000.00	$ 1,000.00	$ 5,749.61	$ 1,149.92	$ / Mile		$ 6,099.60	$ 1,219.92	$ 6,282.59	$ 1,256.52	$ 6,471.07	$ 1,294.21	$ 6,665.20	$ 1,333.04	$ 6,865.16	$ 1,373.03	$ 7,071.11	$ 1,414.22
	Vehicle Charges	Total 1200 (1210 - 1250)																				
The cost of having a contractor operate the project service with the cost established through competitive procurement procedures, a negotiated contract with the prime contractor in bid situations when only one bid is received or through a nonrelated subcontract in a no bid situation.	1310	Purchase of Service	$ -	$ -	$ -	$ -	$ -	$ -	$ / Hour		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
This includes volunteer driver mileage reimbursement for public transit services, mileage reimbursement for transit personnel using private vehicles for emergency replacement of passenger transport in the event of mechanical breakdown of transit vehicles.	1330	Mileage Reimbursement for Public Transit Service	$ 10,365.90	$ 2,073.18	$ 6,000.00	$ 1,200.00	$ 8,741.31	$ 1,748.26	Fixed		$ 9,273.42	$ 1,854.68	$ 9,551.62	$ 1,910.32	$ 9,838.17	$ 1,967.63	$ 10,133.31	$ 2,026.66	$ 10,437.31	$ 2,087.46	$ 10,750.43	$ 2,150.09
Includes all material costs associated with the upkeep and repair of buildings, grounds, and non-revenue equipment owned or leased by the transit company, and miscellaneous expenses such as small tool replacement, supplies used for cleaning and for general shop and garage purposes.	1340	Repair and Maintenance of Other Property	$ 18,622.93	$ 3,724.59	$ 23,500.00	$ 4,700.00	$ 22,143.88	$ 4,428.78	Variable		$ 23,491.83	$ 4,698.37	$ 24,196.59	$ 4,839.32	$ 24,922.48	$ 4,984.50	$ 25,670.16	$ 5,134.03	$ 26,440.26	$ 5,288.05	$ 27,233.47	$ 5,446.69
Includes leases and rental of garages, depots, passenger vehicles, service vehicles, passenger stations, communication equipment, computers, etc. used in the operation of the transit system with allowability based on reasonableness of rates and evidence that the lease will not give rise to material equity in the property.	1350	Leases and Rentals of Facilities or Equipment	$ 2,770.00	$ 554.00	$ 3,120.00	$ 624.00	$ 3,103.66	$ 620.73	Variable		$ 3,292.59	$ 658.52	$ 3,391.36	$ 678.27	$ 3,493.11	$ 698.62	$ 3,597.90	$ 719.58	$ 3,705.84	$ 741.17	$ 3,817.01	$ 763.40
The cost of such things as the purchase, rental, or cleaning of uniforms, tools and equipment, sanding and snowplow operations, passenger amenities and station agents	1360	Other Operations Charges	$ 20,352.28	$ 4,070.46	$ 35,000.00	$ 7,000.00	$ 28,917.14	$ 5,783.43	$ / Hour		$ 30,677.40	$ 6,135.48	$ 31,597.72	$ 6,319.54	$ 32,545.66	$ 6,509.13	$ 33,522.03	$ 6,704.41	$ 34,527.69	$ 6,905.54	$ 35,563.52	$ 7,112.70
	Operation Charges	Total 1300 (1310 - 1360)																				
Includes premiums paid to insure the transit system against loss through damage to its own property and to indemnify the transit system and all financial and operational participants against loss from liability for its acts which cause damage to the person or property of others.	1410	Public Liability and Property Damage on Vehicles	$ 23,182.00	$ 4,636.40	$ 24,000.00	$ 4,800.00	$ 24,905.65	$ 4,981.13	Fixed		$ 26,421.73	$ 5,284.35	$ 27,214.38	$ 5,442.88	$ 28,030.81	$ 5,606.16	$ 28,871.73	$ 5,774.35	$ 29,737.89	$ 5,947.58	$ 30,630.02	$ 6,126.00
Include charges other than on vehicles, including excess liability insurance, baggage and package express insurance and fire and theft insurance.	1420	Public Liability and Property Damage - Other than on Vehicles	$ 10,540.00	$ 2,108.00	$ 12,000.00	$ 2,400.00	$ 11,874.51	$ 2,374.90	Fixed		$ 12,597.34	$ 2,519.47	$ 12,975.26	$ 2,595.05	$ 13,364.52	$ 2,672.90	$ 13,765.45	$ 2,753.09	$ 14,178.42	$ 2,835.68	$ 14,603.77	$ 2,920.75
	Operation Charges	Total 1400 (1410 - 1420)																				
Vehicle registration and permit fees on all transit system and service vehicles.	1510	Vehicle Registration and Permit Fees	$ 254.00	$ 50.80	$ 600.00	$ 120.00	$ 443.51	$ 88.70	Fixed		$ 470.50	$ 94.10	$ 484.62	$ 96.92	$ 499.16	$ 99.83	$ 514.13	$ 102.83	$ 529.55	$ 105.91	$ 545.44	$ 109.09
Discuss this with your District Project Manager	1520	Federal Fuel and Lubricant Taxes and Excise Taxes on Tires	$ -	$ -	$ -	$ -	$ -	$ -	Fixed		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Include the transit share of any applicable real estate and property taxes and sales taxes.	1540	Other Taxes and Fees	$ -	$ -	$ -	$ -	$ -	$ -	Fixed		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Taxes and Fees	Total 1500 (1510 - 1540)																				
Refunds for fuel tax refunds are to be accounted in this line item as a NEGATIVE number.	1594	Fuel Tax Refunds	$ 36,636.79		$ 35,651.51				Fixed													
Any settlements received as the result of damage or loss to transit assets will be accounted for as a NEGATIVE expense in this line item.	1596	Insurance Reimbursement	$ 19,950.67		$ 26,000.00				Fixed													
Other	1598	Other	$ 1,696.05		$ 5,500.00																	
	TOTAL OPERATING BUDGET		$2,985,580.22	$ 528,772.75	$ 2,807,636.15	$ 574,757.53	$ 2,909,611.09	$ 581,922.22			$ 3,086,726.76	$ 617,345.35	$ 3,179,328.56	$ 635,865.71	$ 3,274,708.42	$ 654,941.68	$ 3,372,949.67	$ 674,589.93	$ 3,474,138.16	$ 694,827.63	$ 3,578,362.31	$ 715,672.46

Total Operating Expenses: This total is obtained by adding the totals from Personnel Services (Line 1000), Administrative Charges (Line 1100), Vehicles Charges (Line 1200), Operations Charges (Line 1300), Insurance Charges (Line 1400) and Taxes and Fees (Line 1500).

Line item description	Line Item	Operating Expenses	2017 Total Budget (actual)	2017 (local match)	2018 total Budget (actual)	2018 (local match)	2019 total budget (Projected)	2019 Local match	Cost Factor **	Inflation Factor (3% per year)	2020 total projected	2020 (projected local match)	2021 total projected	2021 (projected local match)	2022	2022 (local match)	2023	2023 (local match)	2024	2024 (local match)	2025	2025 (local match)
The amount paid to all employees of the transit system who are classified as managers, supervisors, coordinators, or administrators.	1010	Admin, Management & Supervisory Salaries	$ 215,148.61	$ 43,029.72	$ 263,167.45	$ 52,633.49	$ 251,611.10	$ 50,322.22	Fixed		$ 266,927.33	$ 53,385.47	$ 278,533.40	$ 55,706.68	$ 286,889.40	$ 57,377.88	$ 295,496.08	$ 59,099.22	$ 304,360.97	$ 60,872.19	$ 313,491.80	$ 62,698.36
Amount paid to all employees of the transit system who are classified as vehicle operators.	1020	Operator's Wages	$ 1,088,902.14	$ 217,780.43	$ 1,129,854.23	$ 225,970.85	$ 1,171,145.70	$ 234,229.14	$ / Hour		$ 1,242,436.42	$ 248,487.28	$ 1,296,457.87	$ 259,291.57	$ 1,335,351.60	$ 267,070.32	$ 1,375,412.15	$ 275,082.43	$ 1,416,674.52	$ 283,334.90	$ 1,459,174.75	$ 291,834.95
Labor charges for the performance of routine maintenance and repair on vehicles and equipment required to operate the transit system. Only include wages of maintenance personnel employed by the transit system.	1030	Vehicle Maintenance and Repair Wages	$ 98,156.07	$ 19,631.21	$ 98,474.42	$ 19,694.88	$ 103,862.08	$ 20,772.42	$ / Mile		$ 110,184.44	$ 22,036.89	$ 114,975.29	$ 22,995.06	$ 118,424.55	$ 23,684.91	$ 121,977.28	$ 24,395.46	$ 125,636.60	$ 25,127.32	$ 129,405.70	$ 25,881.14
The amount paid to all employees of the transit system who are classified as General Office Support and provide less than half their time to operations support, e.g., clerical, bookkeepers, training and safety instructors.	1040	General Office Support Wages	$ 62,864.31	$ 12,572.86	$ 114,804.21	$ 22,960.84	$ 92,709.21	$ 18,541.84	Fixed		$ 98,352.66	$ 19,670.53	$ 102,629.06	$ 20,525.81	$ 105,707.93	$ 21,141.59	$ 108,879.17	$ 21,775.83	$ 112,145.54	$ 22,429.11	$ 115,509.91	$ 23,101.98
The amount paid to all employees of the transit system who support the daily operations of the transit system, e.g., dispatchers or call takers.	1050	Operations Support Wages	$ 151,914.27	$ 30,382.85	$ 96,829.98	$ 19,366.00	$ 132,610.46	$ 26,522.09	Fixed		$ 140,682.81	$ 28,136.56	$ 146,799.73	$ 29,359.95	$ 151,203.72	$ 30,240.74	$ 155,739.83	$ 31,147.97	$ 160,412.03	$ 32,082.41	$ 165,224.39	$ 33,044.88
The cost of providing fringe benefits for active and retired employees of the transit system, including pension benefits, vacation and sick leave benefits, social security taxes, worker's compensation insurance, unemployment insurance, life insurance, and first party medical coverage. *If the organization consolidates all fringe benefits and supplies a percentage of gross wages for each job category, supply that percentage in lieu of listing each type of benefit.*	1060	Fringe Benefits	$ 424,996.41	$ 84,999.28	$ 503,024.24	$ 100,604.85	$ 488,504.78	$ 97,700.96	variable		$ 518,241.35	$ 103,648.27	$ 540,774.61	$ 108,154.92	$ 556,997.86	$ 111,399.57	$ 573,707.79	$ 114,741.56	$ 590,919.02	$ 118,183.80	$ 608,646.59	$ 121,729.32
The total of personnel services expenses of lines 1010 thru 1060	**Personnel Services**	Total 1000 (1010 - 1060)																				
The amount paid for the professional services provided by a management service company engaged contractually to provide operating management to the transit system.	1110	Management Fees	$ -	$ -	$ -	$ -	$ -	$ -	Variable		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Include all non-wage expenses associated with Drug and Alcohol Testing and Administration.	1120	Drug and Alcohol Testing and Administration Fee Expenses	$ 1,728.00	$ 345.60	$ 2,000.00	$ 400.00	$ 1,963.31	$ 392.66	Variable		$ 2,082.82	$ 416.56	$ 2,173.38	$ 434.68	$ 2,238.59	$ 447.72	$ 2,305.74	$ 461.15	$ 2,374.92	$ 474.98	$ 2,446.16	$ 489.23
This line includes the cost of advertising and promoting the transit system.	1130	Advertising, Marketing and Promotional Charges	$ 17,072.32	$ 3,414.46	$ 15,000.00	$ 3,000.00	$ 16,987.66	$ 3,397.53	Variable		$ 18,021.75	$ 3,604.35	$ 18,805.34	$ 3,761.07	$ 19,369.50	$ 3,873.90	$ 19,950.58	$ 3,990.12	$ 20,549.10	$ 4,109.82	$ 21,165.57	$ 4,233.11
Includes attorney fees and expenses, court costs, witness fees, and fees for accounting and auditing services rendered by individuals or firms other than employees of the transit system for the purpose of maintaining continuing operations of the transit system, such as, accident claims, defending workers' compensation claims or other items directly related to the Management Plan. Also includes other professional fees such as fees paid for planning, engineering, or other consulting services necessary to the continuing operation of the transit system.	1140	Legal, Auditing, and Other Professional Fees	$ 26,007.80	$ 5,201.56	$ 27,000.00	$ 5,400.00	$ 27,979.27	$ 5,595.85	Variable		$ 29,682.44	$ 5,936.49	$ 30,973.04	$ 6,194.61	$ 31,902.23	$ 6,380.45	$ 32,859.30	$ 6,571.86	$ 33,845.08	$ 6,769.02	$ 34,860.43	$ 6,972.09
Include costs associated with the licensing and training of personnel, e.g., CDL license costs, class fees and conference fees and attendance costs not from wages.	1150	Staff Development Costs	$ 9,907.55	$ 1,981.51	$ 20,000.00	$ 4,000.00	$ 15,576.36	$ 3,115.27	Variable		$ 16,524.53	$ 3,304.91	$ 17,243.02	$ 3,448.60	$ 17,760.31	$ 3,552.06	$ 18,293.12	$ 3,658.62	$ 18,841.92	$ 3,768.38	$ 19,407.17	$ 3,881.43
These are the cost of office supplies and materials and printing and photocopying charges, which are solely attributable to and necessary for the operation of the transit system.	1160	Office Supplies	$ 3,481.24	$ 696.25	$ 13,500.00	$ 2,700.00	$ 8,749.72	$ 1,749.94	Variable		$ 9,282.34	$ 1,856.47	$ 9,685.94	$ 1,937.19	$ 9,976.52	$ 1,995.30	$ 10,275.81	$ 2,055.16	$ 10,584.09	$ 2,116.82	$ 10,901.61	$ 2,180.32
These are leases and rentals of such items as land, buildings, office equipment and furnishings that are used for performing the general administrative functions of the transit system.	1170	Leases and Rentals - Administrative Facilities	$ 576.28	$ 115.26	$ 600.00	$ 120.00	$ 620.84	$ 124.17	Variable		$ 658.63	$ 131.73	$ 687.27	$ 137.45	$ 707.89	$ 141.58	$ 729.13	$ 145.83	$ 751.00	$ 150.20	$ 773.53	$ 154.71
Include the cost of utilities such as gas, electricity, water, trash collection, communication services and janitorial services performed by an outside organization.	1180	Utilities	$ 59,775.22	$ 11,955.04	$ 70,000.00	$ 14,000.00	$ 68,328.05	$ 13,665.61	Variable		$ 72,487.36	$ 14,497.47	$ 75,639.13	$ 15,127.83	$ 77,908.30	$ 15,581.66	$ 80,245.55	$ 16,049.11	$ 82,652.92	$ 16,530.58	$ 85,132.51	$ 17,026.50
Include other administrative charges necessary for the continuing operation of the transit system such as mileage reimbursement for transit support vehicles, physical examinations, and membership fees for transit associations and subscriptions to transit publications.	1190	Other Direct Administrative Charges	$ 29,191.52	$ 5,838.30	$ 26,500.00	$ 5,300.00	$ 29,478.02	$ 5,895.60	Variable		$ 31,272.42	$ 6,254.48	$ 32,632.16	$ 6,526.43	$ 33,611.12	$ 6,722.22	$ 34,619.45	$ 6,923.89	$ 35,658.04	$ 7,131.61	$ 36,727.78	$ 7,345.56
	Administrative Charges	Total 1100 (1110 - 1190)							Variable													
Include cost of gasoline, diesel fuel or alternative fuel used by revenue and service vehicles. Effective January 1, 1991, transit systems receiving financial assistance from MnDOT are exempt from paying state fuel tax as stated in Minnesota Statute 296.02, Subd. 1a. *Fuel tax will be shown as a contra-expense in Line Item 1394 Fuel Tax Refunds.*	1210	Fuel	$ 275,299.75	$ 55,059.95	$ 296,813.13	$ 59,362.63	$ 301,742.26	$ 60,348.45	$/mile		$ 320,110.10	$ 64,022.02	$ 334,028.57	$ 66,805.71	$ 344,049.43	$ 68,809.89	$ 354,370.91	$ 70,874.18	$ 365,002.04	$ 73,000.41	$ 375,952.10	$ 75,190.42
Include the cost of parts, materials, lubricants and supplies used in preventive maintenance of transit service vehicles.	1220	Preventive Maintenance (PM) Labor, Parts and Material Expenses (Vehicles)	$ 18,769.73	$ 3,753.95	$ 15,000.00	$ 3,000.00	$ 17,921.67	$ 3,584.33	$ / Mile		$ 19,012.61	$ 3,802.52	$ 19,839.29	$ 3,967.86	$ 20,434.47	$ 4,086.89	$ 21,047.50	$ 4,209.50	$ 21,678.92	$ 4,335.78	$ 22,329.29	$ 4,465.86
The cost for vehicle repair service.	1230	Corrective Maintenance (CM) Labor, Parts and Materials Expense (Vehicles)	$ 50,260.92	$ 10,052.18	$ 45,000.00	$ 9,000.00	$ 50,436.92	$ 10,087.38	$ / Mile		$ 53,507.15	$ 10,701.43	$ 55,833.65	$ 11,166.73	$ 57,508.66	$ 11,501.73	$ 59,233.92	$ 11,846.78	$ 61,010.94	$ 12,202.19	$ 62,841.26	$ 12,568.25
Includes all costs of tires and tubes used on revenue and service equipment, including the cost of recamming and the rental costs for tires and tubes.	1240	Tires	$ 17,875.50	$ 3,575.10	$ 27,000.00	$ 5,400.00	$ 23,504.41	$ 4,700.88	$ / Mile		$ 24,935.19	$ 4,987.04	$ 26,019.37	$ 5,203.87	$ 26,799.96	$ 5,359.99	$ 27,603.95	$ 5,520.79	$ 28,432.07	$ 5,686.41	$ 29,285.04	$ 5,857.01
Includes the cost of first aid equipment, fire extinguishers, and other emergency equipment required for vehicles, and the cost of non-capitalized vehicle improvements, which do not remake a vehicle or appreciably extend its useful life. Logos applied to a new vehicle after delivery should be charged to this line item.	1250	Other Vehicle Charges	$ 5,848.98	$ 1,169.80	$ 5,000.00	$ 1,000.00	$ 5,749.61	$ 1,149.92	$ / Mile		$ 6,099.60	$ 1,219.92	$ 6,364.81	$ 1,272.96	$ 6,555.76	$ 1,311.15	$ 6,752.43	$ 1,350.49	$ 6,955.00	$ 1,391.00	$ 7,163.65	$ 1,432.73
	Vehicle Charges	Total 1200 (1210 - 1250)																				
The cost of having a contractor operate the project service with the cost established through competitive procurement procedures, a negotiated contract with the prime contractor in bid situations when only one bid is received or through a nonrelated subcontract in a no bid situation.	1310	Purchase of Service	$ -	$ -	$ -	$ -	$ -	$ -	$ / Hour		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
This includes volunteer driver mileage reimbursement for public transit services, mileage reimbursement for transit personnel using private vehicles for emergency replacement of passenger transport in the event of mechanical breakdown of transit vehicles.	1330	Mileage Reimbursement for Public Transit Service	$ 10,365.90	$ 2,073.18	$ 6,000.00	$ 1,200.00	$ 8,741.31	$ 1,748.26	Fixed		$ 9,273.42	$ 1,854.68	$ 9,676.63	$ 1,935.33	$ 9,966.93	$ 1,993.39	$ 10,265.93	$ 2,053.19	$ 10,573.91	$ 2,114.78	$ 10,891.13	$ 2,178.23
Includes all material costs associated with the upkeep and repair of buildings, grounds, and non-revenue equipment owned or leased by the transit company, and miscellaneous expenses such as small tool replacement, supplies used for cleaning and for general shop and garage purposes.	1340	Repair and Maintenance of Other Property	$ 18,622.93	$ 3,724.59	$ 23,500.00	$ 4,700.00	$ 22,143.88	$ 4,428.78	Variable		$ 23,491.83	$ 4,698.37	$ 24,513.26	$ 4,902.65	$ 25,248.66	$ 5,049.73	$ 26,006.12	$ 5,201.22	$ 26,786.30	$ 5,357.26	$ 27,589.89	$ 5,517.98
Includes leases and rental of garages, depots, passenger vehicles, service vehicles, passenger stations, communication equipment, computers, etc. used in the operation of the transit system with allowability based on reasonableness of rates and evidence that the lease will not give rise to material equity in the property.	1350	Leases and Rentals of Facilities or Equipment	$ 2,770.00	$ 554.00	$ 3,120.00	$ 624.00	$ 3,103.66	$ 620.73	Variable		$ 3,292.59	$ 658.52	$ 3,435.75	$ 687.15	$ 3,538.82	$ 707.76	$ 3,644.99	$ 729.00	$ 3,754.34	$ 750.87	$ 3,866.97	$ 773.39
The cost of such things as the purchase, rental, or cleaning of uniforms, tools and equipment, sanding and snowplow operations, passenger amenities and station agents	1360	Other Operations Charges	$ 20,352.28	$ 4,070.46	$ 35,000.00	$ 7,000.00	$ 28,917.14	$ 5,783.43	$ / Hour		$ 30,677.40	$ 6,135.48	$ 32,011.26	$ 6,402.25	$ 32,971.60	$ 6,594.32	$ 33,960.75	$ 6,792.15	$ 34,979.57	$ 6,995.91	$ 36,028.96	$ 7,205.79
	Operation Charges	Total 1300 (1310 - 1360)																				
Includes premiums paid to insure the transit system against loss through damage to its own property and to indemnify the transit system and all financial and operational participants against loss from liability for its acts which cause damage to the person or property of others.	1410	Public Liability and Property Damage on Vehicles	$ 23,182.00	$ 4,636.40	$ 24,000.00	$ 4,800.00	$ 24,905.65	$ 4,981.13	Fixed		$ 26,421.73	$ 5,284.35	$ 27,570.55	$ 5,514.11	$ 28,397.67	$ 5,679.53	$ 29,249.60	$ 5,849.92	$ 30,127.08	$ 6,025.42	$ 31,030.90	$ 6,206.18
Include charges other than on vehicles, including excess liability insurance, baggage and package express insurance and fire and theft insurance.	1420	Public Liability and Property Damage - Other than on Vehicles	$ 10,540.00	$ 2,108.00	$ 12,000.00	$ 2,400.00	$ 11,874.51	$ 2,374.90	Fixed		$ 12,597.34	$ 2,519.47	$ 13,145.07	$ 2,629.01	$ 13,539.43	$ 2,707.89	$ 13,945.61	$ 2,789.12	$ 14,363.98	$ 2,872.80	$ 14,794.90	$ 2,958.98
	Operation Charges	Total 1400 (1410 - 1420)																				
Vehicle registration and permit fees on all transit system and service vehicles.	1510	Vehicle Registration and Permit Fees	$ 254.00	$ 50.80	$ 600.00	$ 120.00	$ 443.51	$ 88.70	Fixed		$ 470.50	$ 94.10	$ 490.96	$ 98.19	$ 505.69	$ 101.14	$ 520.86	$ 104.17	$ 536.49	$ 107.30	$ 552.58	$ 110.52
Discuss this with your District Project Manager	1520	Federal Fuel and Lubricant Taxes and Excise Taxes on Tires	$ -	$ -	$ -	$ -	$ -	$ -	Fixed		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Include the transit share of any applicable real estate and property taxes and sales taxes.	1540	Other Taxes and Fees	$ -	$ -	$ -	$ -	$ -	$ -	Fixed		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Taxes and Fees	Total 1500 (1510 - 1540)																				
Refunds for fuel tax refunds are to be accounted in this line item as a NEGATIVE number.	1594	Fuel Tax Refunds	$ 36,636.79		$ 35,651.51				Fixed													
Any settlements received as the result of damage or loss to transit assets will be accounted for as a NEGATIVE expense in this line item.	1596	Insurance Reimbursement	$ 19,950.67		$ 26,000.00				Fixed													
Other	1598	Other	$ 1,696.05		$ 5,500.00																	
	TOTAL OPERATING BUDGET		$2,985,580.22	$ 528,772.75	$ 2,807,636.15	$ 574,757.53	$ 2,909,611.09	$ 581,922.22			$ 3,086,726.76	$ 617,345.35	$ 3,220,938.42	$ 644,187.68	$ 3,317,566.57	$ 663,513.31	$ 3,417,093.57	$ 683,418.71	$ 3,519,606.37	$ 703,921.27	$ 3,625,194.56	$ 725,038.91

Total Operating Expense: This total is obtained by adding the totals from Personnel Services (Line 1000), Administrative Charges (Line 1100), Vehicles Charges (Line 1200), Operations Charges (Line 1300), Insurance Charges (Line 1400) and Taxes and Fees (Line 1500).

Type	Veh ID	Counties	From	To	2019 Cities	2019 Service Type	2019 Annual Passener trips	2019 Annual Miles	2019 Annual Revenue Hours	2019 Annual Operating Cost	2019 Annual Passenger Revenue	2019 Passenger per hour	2019 Cost per passenger	2019 Cost per mile	2019 Revenue per passenger	2019 Cost per hour
Weekly	BLACK	Douglas	Alexandria	Osakis	ndria, Nelson, C	Route Deviation	7864	37376	2459	$127,327.02	$19,660.00	3	$16.19	$3.41	$2.50	$51.78
Weekly	BROWN	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	3558	21760	1645	$85,178.10	$11,848.14	2	$23.94	$3.91	$3.33	$51.78
Weekly	RED	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	10144	25140	2130.52	$110,339.63	$48,691.20	5	$10.88	$4.39	$4.80	$51.79
Weekly	ORANGE	Douglas	Alexandria	Starbuck	Forada, Glenwo	Route Deviation	3479	18904	1464.38	$75,840.24	$9,323.72	2	$21.80	$4.01	$2.68	$51.79
Weekly	NAVY	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	2675	14841	1141.43	$59,126.07	$8,693.75	2	$22.10	$3.98	$3.25	$51.80
Weekly	AQUA	Douglas	Alexandria	Evansville	Brandon, Evansv	Route Deviation	6845	47589	2849	$147,521.22	$22,314.70	2	$21.55	$3.10	$3.26	$51.78
Weekly	COPPER	Douglas	Alexandria	Evansville	Brandon, Evansv	Route Deviation	3647	19204	1376.58	$71,306.84	$12,983.32	3	$19.55	$3.71	$3.56	$51.80
Weekly	IVORY	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	3764	21610	1505	$77,928.90	$10,238.08	3	$20.70	$3.61	$2.72	$51.78
Weekly	SILVER	Douglas	Alexandria	Carlos	Carlos	Route Deviation	10532	29040	2313.56	$119,842.41	$29,068.32	5	$11.38	$4.13	$2.76	$51.80
Weekly	WHITE	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	5688	23232	2077.56	$107,596.83	$18,941.04	3	$18.92	$4.63	$3.33	$51.79
Weekly	PURPLE	Douglas	Starbuck	Alexandria	a, Glenwood, Sta	Route Deviation	3578	26106	1778	$92,064.84	$10,304.64	2	$25.73	$3.53	$2.88	$51.78
Weekly	BLUE	Pope, Stevens	Starbuck	Glenwood	Starbuck	Demand Response	7253	30142	1872.5	$96,958.05	$21,759.00	4	$13.37	$3.22	$3.00	$51.78
Weekly	GREEN	Douglas, Pope	Starbuck	Osakis	Starbuck	Route Deviation	3260	16691	1382.65	$71,621.27	$13,040.00	2	$21.97	$4.29	$4.00	$51.80
Weekly	TAN	Pope	Glenwood	Glenwood	Glenwood	Demand Response	7982	17595	2134.1	$110,503.70	$15,964.00	4	$13.84	$6.28	$2.00	$51.78
Weekly	YELLOW	Pope	Morris	Cyrus	s, Donnelly, Har	Demand Response	4100	42539	2359.46	$122,196.43	$12,300.00	2	$29.80	$2.87	$3.00	$51.79
Weekly	GREY	Traverse	Wheaton	Wheaton	umont, Wheato	Demand Response	7977	9291	1844	$95,482.32	$15,954.00	4	$11.97	$10.28	$2.00	$51.78
Weekly	BROWNS VALLEY	Traverse	Browns Valley	Wheaton	Browns Valley	Demand Response	728	12364	846.43	$43,878.93	$3,567.20	1	$60.27	$3.55	$4.90	$51.84
Weekly	TEAL	Todd	Long Prairie	Grey Eagle	Eagle Bend, Grey	Demand Response	8192	19563	1793.87	$92,940.40	$16,384.00	5	$11.35	$4.75	$2.00	$51.81
Weekly	DIXIE	Todd	Long Prairie	Browerville	Eagle Bend, Grey	Demand Response	4390	28522	2018.43	$104,534.49	$8,780.00	2	$23.81	$3.67	$2.00	$51.79
Weekly	MAROON	Pope	Glenwood	Starbuck	vood, starbuck,	Demand Response	6912	27828	1740.08	$90,101.34	$36,840.96	4	$13.04	$3.24	$5.33	$51.78
Weekly	RUBY	Douglas	Alexandria	Osakis	ndria, Nelson, C	Route Deviation	5888	28068	2212.28	$114,573.98	$11,776.00	3	$19.46	$4.08	$2.00	$51.79
Weekly	GRANT 1	Grant	Elbow Lake	Hoffman	t, Elbow Lake, H	Demand Response	4192	26960	1706.16	$88,344.96	$8,384.00	2	$21.07	$3.28	$2.00	$51.78
Weekly	GRANT 2	Grant,	Elbow Lake	Hoffman	t, Elbow Lake, H	Demand Response	6988	24602	1958.44	$101,427.61	$13,976.00	4	$14.51	$4.12	$2.00	$51.79
Weekly	TURQUOISE	Todd	Long Prairie	Browerville	Eagle Bend, Grey	Demand Response	11701	21137	1881.74	$97,474.13	$23,402.00	6	$8.33	$4.61	$2.00	$51.80
Weekly	212	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	7742	21844	1828.19	$94,681.96	$52,258.50	4	$12.23	$4.33	$6.75	$51.79
Weekly	217 - Alex Saturday 2	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	1108	6085	826.37	$42,839.02	$3,324.00	1	$38.66	$7.04	$3.00	$51.84
Episodic	MN BPA	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	180	100	8	$414.24	$720.00	23	$2.30	$4.14	$4.00	$51.78
Episodic	Swimming Lessons	Douglas	Miltona	Alexandria	ndria, Carlos, M	Demand Response	440	504	8	$414.24	$1,320.00	55	$0.94	$0.82	$3.00	$51.78
Episodic	Pope County Seniors	Pope	Glenwood	Glenwood	vood, Lowry, Sta	Demand Response	90	213	12.46	$669.85	$0.00	7	$7.44	$3.14	$0.00	$53.76
Episodic	Stevens County Seniors	Stevens	Morris	Morris	Morris	Demand Response	20	100	24	$1,242.72	$0.00	1	$62.14	$12.43	$0.00	$51.78
Episodic	Minnewaska Day Treatment	Douglas, Pope	Alexandria	Starbuck	Glenwood, Star	Demand Response	100	200	135	$6,990.30	$5,400.00	1	$69.90	$34.95	$54.00	$51.78
Episodic	Leadership Alexandria	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	200	200	24	$1,242.72	$1,400.00	8	$6.21	$6.21	$7.00	$51.78
Episodic	Alexandria Tech College	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	144	300	24	$1,242.72	$576.00	6	$8.63	$4.14	$4.00	$51.78
Episodic	Art in the Park	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	1243	300	12	$621.36	$1,243.00	104	$0.50	$2.07	$1.00	$51.78
Episodic	Todd County Senior	Todd	Long Prairie	Long Prairie	Eagle Bend, Grey	Demand Response	100	100	21	$1,087.38	$0.00	5	$10.87	$10.87	$0.00	$51.78
Episodic	Volunteer Driver	Douglas, Grant, Pope, Stevens, Todd, Traverse	Alexandria	Wheaton	Alexandria, Bra	Demand Response	440	21474	826.37	$42,789.44	$0.00	1	$97.25	$1.99	$0.00	$51.78
Episodic	Hillig Auction	Todd	Long Prairie	Long Prairie	Long Prairie	Demand Response	1285	64	10	$517.80	$2,570.00	129	$0.40	$8.09	$2.00	$51.78
Episodic	Glenwood Chamber	Pope	Glenwood	Glenwood	Glenwood	Demand Response	50	60	10	$517.80	$100.00	5	$10.36	$8.63	$2.00	$51.78
Weekly	214	Douglas, pope	Lowry	Alexandria	farwell, Kensing	Route Deviation	5770	24572	1793.78	$92,881.93	$22,791.50	3	$16.10	$3.78	$3.95	$51.78
Weekly	216 - ALEX SATURDAY	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	1142	5440	448.93	$23,294.98	$2,284.00	3	$20.40	$4.28	$2.00	$51.89
Weekly	604 - TODD CO ADDITIONAL	Todd	Long Prairie	Long Prairie	end, Grey Eagle	Demand Response	8114	19231	1683.67	$87,180.43	$24,342.00	5	$10.74	$4.53	$3.00	$51.78
Weekly	Flex Route - Extended Hours ...	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	10760	31920	3283.04	$169,995.81	$10,760.00	3	$15.80	$5.33	$1.00	$51.78
Episodic	CROSS COUNTRY	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	1800	100	6	$310.68	$1,800.00	300	$0.17	$3.11	$1.00	$51.78
Episodic	DAIRY DAYS	Todd	Long Prairie	Long Prairie	Long Prairie	Demand Response	1108	6085	613.18	$31,750.46	$2,216.00	2	$28.66	$5.22	$2.00	$51.78
Episodic	DRAGON BOAT RACES	Pope	Starbuck	Starbuck	Starbuck	Demand Response	101	100	15	$776.70	$404.00	7	$7.69	$7.77	$4.00	$51.78
Episodic	Grant County Seniors	Grant	Elbow Lake	Hoffman	ow Lake, Hoffm	Demand Response	100	100	24	$1,242.72	$0.00	4	$12.43	$12.43	$0.00	$51.78
Episodic	Douglas County Seniors	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	100	100	24	$1,242.72	$0.00	4	$12.43	$12.43	$0.00	$51.78
Episodic	Traverse County Seniors	Traverse	Wheaton	Wheaton	Wheaton	Demand Response	100	100	24	$1,242.72	$0.00	4	$12.43	$12.43	$0.00	$51.78
Episodic	STAR STORM	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	2200	100	6	$310.68	$2,200.00	367	$0.14	$3.11	$1.00	$51.78

Type	Veh ID	Counties	From	To	2019 Cities	2019 Service Type	2019 Cost per hour	2019 Annual Operating Cost	2019 Passenger per hour	2019 Annual Passener trips	2019 Annual Miles	2019 Annual Revenue Hours	2019 Daily Revenue Hours	Detailed Route hour changes (# hours added per day)	2020 Daily Revenue Hours	# Total Annual Expansion. Revenue Hours	Projected Annual Cost for expansion hours ONLY	2020 Total hours (2019 + expansion)	2020 Projected total annual costs	Est. Passenger trips new service	2020 Total Revenue
Weekly	BLACK	Douglas	Alexandria	Osakis	Alexandria, Nelson, Osakis	Route Deviation	$51.8	$127,327.0	3.0	7,864.0	37,376.0	2,459.0	9.4	0.0	9.4	0.0	$0.0	2,459.0	$127,327.0	7,377.0	$ 18,442.50
Weekly	BROWN	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$51.8	$85,178.1	2.0	3,558.0	21,760.0	1,645.0	6.3	0.0	6.3	0.0	$0.0	1,645.0	$85,178.1	3,290.0	$ 10,955.70
Weekly	RED	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$51.8	$110,339.6	5.0	10,144.0	25,140.0	2,130.5	8.2	0.0	8.2	0.0	$0.0	2,130.5	$110,339.6	10,652.6	$ 51,132.48
Weekly	ORANGE	Douglas	Alexandria	Starbuck	Alexandria, Forada, Glenwod, Starbuck	Route Deviation	$51.8	$75,840.2	2.0	3,479.0	18,904.0	1,464.4	5.6	0.0	5.6	0.0	$0.0	1,464.4	$75,840.2	2,928.8	$ 7,849.08
Weekly	NAVY	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$51.8	$59,126.1	2.0	2,675.0	14,841.0	1,141.4	4.4	0.0	4.4	0.0	$0.0	1,141.4	$59,126.1	2,282.9	$ 7,419.30
Weekly	AQUA	Douglas	Alexandria	Evansville	Alexandria, Brandon, Evansville, Garfield	Route Deviation	$51.8	$147,521.2	2.0	6,845.0	47,589.0	2,849.0	10.9	0.0	10.9	0.0	$0.0	2,849.0	$147,521.2	5,698.0	$ 18,575.48
Weekly	COPPER	Douglas	Alexandria	Evansville	Alexandria, Brandon, Evansville, Garfield	Route Deviation	$51.8	$71,306.8	3.0	3,647.0	19,204.0	1,376.6	5.3	0.0	5.3	0.0	$0.0	1,376.6	$71,306.8	4,129.7	$ 14,701.87
Weekly	IVORY	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$51.8	$77,928.9	3.0	3,764.0	21,610.0	1,505.0	5.8	0.0	5.8	0.0	$0.0	1,505.0	$77,928.9	4,515.0	$ 12,280.80
Weekly	SILVER	Douglas	Alexandria	Carlos	Carlos	Route Deviation	$51.8	$119,842.4	5.0	10,532.0	29,040.0	2,313.6	8.9	0.0	8.9	0.0	$0.0	2,313.6	$119,842.4	11,567.8	$ 31,927.13
Weekly	WHITE	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$51.8	$107,596.8	3.0	5,688.0	23,232.0	2,077.6	8.0	0.0	8.0	0.0	$0.0	2,077.6	$107,596.8	6,232.7	$ 20,754.82
Weekly	PURPLE	Douglas	Starbuck	Alexandria	Forada, Glenwood, Starbuck	Route Deviation	$51.8	$92,064.8	2.0	3,578.0	26,106.0	1,778.0	6.8	0.0	6.8	0.0	$0.0	1,778.0	$92,064.8	3,556.0	$ 10,241.28
Weekly	BLUE	Pope, Stevens	Starbuck	Glenwood	Starbuck	Demand Response	$51.8	$96,958.1	4.0	7,253.0	30,142.0	1,872.5	7.2	0.0	7.2	0.0	$0.0	1,872.5	$96,958.1	7,490.0	$ 22,470.00
Weekly	GREEN	Douglas, Pope	Starbuck	Osakis	Starbuck	Route Deviation	$51.8	$71,621.3	2.0	3,260.0	16,691.0	1,382.7	5.3	0.0	5.3	0.0	$0.0	1,382.7	$71,621.3	2,765.3	$ 11,061.20
Weekly	TAN	Pope	Glenwood	Glenwood	Glenwood	Demand Response	$51.8	$110,503.7	4.0	7,982.0	17,595.0	2,134.1	8.2	0.0	8.2	0.0	$0.0	2,134.1	$110,503.7	8,536.4	$ 17,072.80
Weekly	YELLOW	Pope	Morris	Cyrus	Chokio, Cyrus, Donnelly, Hancock, Morris	Demand Response	$51.8	$122,196.4	2.0	4,100.0	42,539.0	2,359.5	9.0	0.0	9.0	0.0	$0.0	2,359.5	$122,196.4	4,718.9	$ 14,156.76
Weekly	GREY	Traverse	Wheaton	Wheaton	Dumont, Wheaton	Demand Response	$51.8	$95,482.3	4.0	7,977.0	9,291.0	1,844.0	7.1	0.0	7.1	0.0	$0.0	1,844.0	$95,482.3	7,376.0	$ 14,752.00
Weekly	BROWNS VALLEY	Traverse	Browns Valley	Wheaton	Browns Valley	Demand Response	$51.8	$43,878.9	1.0	728.0	12,364.0	846.4	3.2	0.0	3.2	0.0	$0.0	846.4	$43,878.9	846.4	$ 4,147.51
Weekly	TEAL	Todd	Long Prairie	Grey Eagle	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	$51.8	$92,940.4	5.0	8,192.0	19,563.0	1,793.9	6.9	0.0	6.9	0.0	$0.0	1,793.9	$92,940.4	8,969.4	$ 17,938.70
Weekly	DIXIE	Todd	Long Prairie	Browerville	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	$51.8	$104,534.5	2.0	4,390.0	28,522.0	2,018.4	7.7	0.0	7.7	0.0	$0.0	2,018.4	$104,534.5	4,036.9	$ 8,073.72
Weekly	MAROON	Pope	Glenwood	Starbuck	Glenwood, starbuck, Villard	Demand Response	$51.8	$90,101.3	4.0	6,912.0	27,828.0	1,740.1	6.7	0.0	6.7	0.0	$0.0	1,740.1	$90,101.3	6,960.3	$ 37,098.51
Weekly	RUBY	Douglas	Alexandria	Osakis	Alexandria, Nelson, Osakis	Route Deviation	$51.8	$114,574.0	3.0	5,888.0	28,068.0	2,212.3	8.5	0.0	8.5	0.0	$0.0	2,212.3	$114,574.0	6,636.8	$ 13,273.68
Weekly	GRANT 1	Grant	Elbow Lake	Hoffman	Barrett, Elbow Lake, Hoffman	Demand Response	$51.8	$88,345.0	2.0	4,192.0	26,960.0	1,706.2	6.5	0.0	6.5	0.0	$0.0	1,706.2	$88,345.0	3,412.3	$ 6,824.64
Weekly	GRANT 2	Grant,	Elbow Lake	Hoffman	Barrett, Elbow Lake, Hoffman	Demand Response	$51.8	$101,427.6	4.0	6,988.0	24,602.0	1,958.4	7.5	0.0	7.5	0.0	$0.0	1,958.4	$101,427.6	7,833.8	$ 15,667.52
Weekly	TURQUOISE	Todd	Long Prairie	Browerville	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	$51.8	$97,474.1	6.0	11,701.0	21,137.0	1,881.7	7.2	0.0	7.2	0.0	$0.0	1,881.7	$97,474.1	11,290.4	$ 22,580.88
Weekly	212	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$51.8	$94,682.0	4.0	7,742.0	21,844.0	1,828.2	7.0	0.0	7.0	0.0	$0.0	1,828.2	$94,682.0	7,312.8	$ 49,361.13
Weekly	*217 - Alex Saturday 2*	*Douglas*	*Alexandria*	*Alexandria*	*Alexandria*	*Demand Response*	*$51.8*	*$42,839.0*	*1.0*	*1,108.0*	*6,085.0*	*826.4*	*15.9*	*0.0*	*15.9*	*0.0*	$0.0	*826.4*	*$42,839.0*	*826.4*	$ 2,479.11
Episodic	MN BPA	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$51.8	$414.2	23.0	180.0	100.0	8.0	0.0	0.0	0.0	0.0	$0.0	8.0	$414.2	184.0	$ 736.00
Episodic	Swimming Lessons	Douglas	Miltona	Alexandria	Alexandria, Carlos, Miltona	Demand Response	$51.8	$414.2	55.0	440.0	504.0	8.0	0.0	0.0	0.0	0.0	$0.0	8.0	$414.2	440.0	$ 1,320.00
Episodic	Pope County Seniors	Pope	Glenwood	Glenwood	Glenwood, Lowry, Starbuck	Demand Response	$53.8	$669.9	7.0	90.0	213.0	12.5	0.0	0.0	0.0	0.0	$0.0	12.5	$669.8	87.2	$ -
Episodic	Stevens County Seniors	Stevens	Morris	Morris	Morris	Demand Response	$51.8	$1,242.7	1.0	20.0	100.0	24.0	0.1	0.0	0.1	0.0	$0.0	24.0	$1,242.7	24.0	$ -
Episodic	Minnewaska Day Treatment	Douglas, Pope	Alexandria	Starbuck	Alexandria, Glenwood, Starbuck, Villard	Demand Response	$51.8	$6,990.3	1.0	100.0	200.0	135.0	0.5	0.0	0.5	0.0	$0.0	135.0	$6,990.3	135.0	$ 7,290.00
Episodic	Leadership Alexandria	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$51.8	$1,242.7	8.0	200.0	200.0	24.0	0.1	0.0	0.1	0.0	$0.0	24.0	$1,242.7	192.0	$ 1,344.00
Episodic	Alexandria Tech College	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$51.8	$1,242.7	6.0	144.0	300.0	24.0	0.1	0.0	0.1	0.0	$0.0	24.0	$1,242.7	144.0	$ 576.00
Episodic	Art in the Park	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$51.8	$621.4	104.0	1,243.0	300.0	12.0	0.0	0.0	0.0	0.0	$0.0	12.0	$621.4	1,248.0	$ 1,248.00
Episodic	Todd County Senior	Todd	Long Prairie	Long Prairie	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	$51.8	$1,087.4	5.0	100.0	100.0	21.0	0.1	0.0	0.1	0.0	$0.0	21.0	$1,087.4	105.0	$ -
Episodic	Volunteer Driver	Douglas, Grant, Pope, Stevens, Todd, Traverse	Alexandria	Wheaton	Alexandria, Brandon, Browns Valley, Carlos, Chokio, Clarissa, Cyrus, Evansville, Forada, Garfield, Glenwood, Hancock, Long Beach, Lowry, Millerville, Nelson, Osakis, Parkers Prairie, Wheaton	Demand Response	$51.8	$42,789.4	1.0	440.0	21,474.0	826.4	3.2	0.0	3.2	0.0	$0.0	826.4	$42,789.4	826.4	$ -
Episodic	Hillig Auction	Todd	Long Prairie	Long Prairie	Long Prairie	Demand Response	$51.8	$517.8	129.0	1,285.0	64.0	10.0	0.0	0.0	0.0	0.0	$0.0	10.0	$517.8	1,290.0	$ 2,580.00
Episodic	Glenwood Chamber	Pope	Glenwood	Glenwood	Glenwood	Demand Response	$51.8	$517.8	5.0	50.0	60.0	10.0	0.0	0.0	0.0	0.0	$0.0	10.0	$517.8	50.0	$ 100.00
Weekly	214	Douglas, pope	Lowry	Alexandria	Alexandria, farwell, Kensington, Lowery	Route Deviation	$51.8	$92,881.9	3.0	5,770.0	24,572.0	1,793.8	6.9	0.0	6.9	0.0	$0.0	1,793.8	$92,881.9	5,381.3	$ 21,256.29
Weekly	216 - ALEX SATURDAY	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$51.9	$23,295.0	3.0	1,142.0	5,440.0	448.9	1.7	0.0	1.7	0.0	$0.0	448.9	$23,295.0	1,346.8	$ 2,693.58
Weekly	604 - TODD CO ADDITIONAL	Todd	Long Prairie	Long Prairie	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie, Browerville	Demand Response	$51.8	$87,180.4	5.0	8,114.0	19,231.0	1,683.7	6.5	0.0	6.5	0.0	$0.0	1,683.7	$87,180.4	8,418.4	$ 25,255.05
Weekly	Flex Route - Extended Hours ...	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$51.8	$169,995.8	3.0	10,760.0	31,920.0	3,283.0	12.6	0.0	12.6	0.0	$0.0	3,283.0	$169,995.8	9,849.1	$ 9,849.12
Episodic	CROSS COUNTRY	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$51.8	$310.7	300.0	1,800.0	100.0	6.0	0.0	0.0	0.0	0.0	$0.0	6.0	$310.7	1,800.0	$ 1,800.00
Episodic	DAIRY DAYS	Todd	Long Prairie	Long Prairie	Long Prairie	Demand Response	$51.8	$31,750.5	2.0	1,108.0	6,085.0	613.2	2.3	0.0	2.3	0.0	$0.0	613.2	$31,750.5	1,226.4	$ 2,452.72
Episodic	DRAGON BOAT RACES	Pope	Starbuck	Starbuck	Starbuck	Demand Response	$51.8	$776.7	7.0	101.0	100.0	15.0	0.1	0.0	0.1	0.0	$0.0	15.0	$776.7	105.0	$ 420.00
Episodic	Grant County Seniors	Grant	Elbow Lake	Hoffman	Barrett, Elbow Lake, Hoffman, Herman	Demand Response	$51.8	$1,242.7	4.0	100.0	100.0	24.0	0.1	0.0	0.1	0.0	$0.0	24.0	$1,242.7	96.0	$ -
Episodic	Douglas County Seniors	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$51.8	$1,242.7	4.0	100.0	100.0	24.0	0.1	0.0	0.1	0.0	$0.0	24.0	$1,242.7	96.0	$ -
Episodic	Traverse County Seniors	Traverse	Wheaton	Wheaton	Wheaton	Demand Response	$51.8	$1,242.7	4.0	100.0	100.0	24.0	0.1	0.0	0.1	0.0	$0.0	24.0	$1,242.7	96.0	$ -
Episodic	STAR STORM	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$51.8	$310.7	367.0	2,200.0	100.0	6.0	0.0	0.0	0.0	0.0	$0.0	6.0	$310.7	2,202.0	$ 2,202.00
Weekly	Starbuck to Glenwood Summer Service	Douglas	Alexandria	Alexandria	Alexandria	Deviated Fixed Route	$51.8	-	2.9	-	-	-	-	5.9	5.9	426.2	$22,070.7	426.2	$22,070.7	1,252.1	$ 4,129.52
Weekly	Part-time Alexandria	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$51.8	-	3.4	-	-	-	-	4.0	4.0	1,044.0	$54,058.3	1,044.0	$54,058.3	3,533.5	$ 9,847.70
Monthly	Intercity Fixed Route	Stevens, Douglas, Grant, Pope, Otter Tail	Morris Morris Alexandria Hoffman Elbow Lake	Alexandria Cyrus Glenwood Alexandria Fergus Falls	Morris, Alexandria, Hoffman, Elbow Lake, Cyrus, Glenwood, Fergus Falls	Deviated Fixed Route	$51.8	-	2.9	-	-	-	-	0.8	0.8	214.0	$11,082.0	214.0	$11,082.0	628.7	$ 2,073.48

Type	Veh ID	Counties	From	To	2019 Cities	2019 Service Type	2019 Cost per hour	2019 Annual Operating Cost	2019 Passenger per hour	2019 Annual Passener trips	2019 Annual Miles	2019 Annual Revenue Hours	2019 Daily Revenue Hours	2020 Daily Revenue Hours	2021 Route hour changes (# hours added per day)	2021 Daily Revenue Hours	# Total Annual Expansion Revenue Hours	Projected Annual Cost for expansion hours ONLY	2021 Total hours (2020 + expansion)	2021 Projected total annual costs	Est. Passenger trips new service	2021 Total Revenue
Weekly	BLACK	Douglas	Alexandria	Osakis	Alexandria, Nelson, Osakis	Route Deviation	$ 51.8	$ 127,327.0	3.0	7,864.0	37,376.0	2,459.0	9.4	9.4	0.0	9.4	0.0	$ -	2,459.0	$ 127,327.0	7,377.0	$ 18,442.50
Weekly	BROWN	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$ 51.8	$ 85,178.1	2.0	3,558.0	21,760.0	1,645.0	6.3	6.3	0.0	6.3	0.0	$ -	1,645.0	$ 85,178.1	3,290.0	$ 10,955.70
Weekly	RED	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$ 51.8	$ 110,339.6	5.0	10,144.0	25,140.0	2,130.5	8.2	8.2	0.0	8.2	0.0	$ -	2,130.5	$ 110,339.6	10,652.6	$ 51,132.48
Weekly	ORANGE	Douglas	Alexandria	Starbuck	Alexandria, Forada, Glenwod, Starbuck	Route Deviation	$ 51.8	$ 75,840.2	2.0	3,479.0	18,904.0	1,464.4	5.6	5.6	0.0	5.6	0.0	$ -	1,464.4	$ 75,840.2	2,928.8	$ 7,849.08
Weekly	NAVY	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$ 51.8	$ 59,126.1	2.0	2,675.0	14,841.0	1,141.4	4.4	4.4	0.0	4.4	0.0	$ -	1,141.4	$ 59,126.1	2,282.9	$ 7,419.30
Weekly	AQUA	Douglas	Alexandria	Evansville	Alexandria, Brandon, Evansville, Garfield	Route Deviation	$ 51.8	$ 147,521.2	2.0	6,845.0	47,589.0	2,849.0	10.9	10.9	0.0	10.9	0.0	$ -	2,849.0	$ 147,521.2	5,698.0	$ 18,575.48
Weekly	COPPER	Douglas	Alexandria	Evansville	Alexandria, Brandon, Evansville, Garfield	Route Deviation	$ 51.8	$ 71,306.8	3.0	3,647.0	19,204.0	1,376.6	5.3	5.3	0.0	5.3	0.0	$ -	1,376.6	$ 71,306.8	4,129.7	$ 14,701.87
Weekly	IVORY	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$ 51.8	$ 77,928.9	3.0	3,764.0	21,610.0	1,505.0	5.8	5.8	0.0	5.8	0.0	$ -	1,505.0	$ 77,928.9	4,515.0	$ 12,280.80
Weekly	SILVER	Douglas	Alexandria	Carlos	Carlos	Route Deviation	$ 51.8	$ 119,842.4	5.0	10,532.0	29,040.0	2,313.6	8.9	8.9	0.0	8.9	0.0	$ -	2,313.6	$ 119,842.4	11,567.8	$ 31,927.13
Weekly	WHITE	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$ 51.8	$ 107,596.8	3.0	5,688.0	23,232.0	2,077.6	8.0	8.0	0.0	8.0	0.0	$ -	2,077.6	$ 107,596.8	6,232.7	$ 20,754.82
Weekly	PURPLE	Douglas	Starbuck	Alexandria	Forada, Glenwood, Starbuck	Route Deviation	$ 51.8	$ 92,064.8	2.0	3,578.0	26,106.0	1,778.0	6.8	6.8	0.0	6.8	0.0	$ -	1,778.0	$ 92,064.8	3,556.0	$ 10,241.28
Weekly	BLUE	Pope, Stevens	Starbuck	Glenwood	Starbuck	Demand Response	$ 51.8	$ 96,958.1	4.0	7,253.0	30,142.0	1,872.5	7.2	7.2	0.0	7.2	0.0	$ -	1,872.5	$ 96,958.1	7,490.0	$ 22,470.00
Weekly	GREEN	Douglas, Pope	Starbuck	Osakis	Starbuck	Route Deviation	$ 51.8	$ 71,621.3	2.0	3,260.0	16,691.0	1,382.7	5.3	5.3	0.0	5.3	0.0	$ -	1,382.7	$ 71,621.3	2,765.3	$ 11,061.20
Weekly	TAN	Pope	Glenwood	Glenwood	Glenwood	Demand Response	$ 51.8	$ 110,503.7	4.0	7,982.0	17,595.0	2,134.1	8.2	8.2	0.0	8.2	0.0	$ -	2,134.1	$ 110,503.7	8,536.4	$ 17,072.80
Weekly	YELLOW	Pope	Morris	Cyrus	Chokio, Cyrus, Donnelly, Hancock, Morris	Demand Response	$ 51.8	$ 122,196.4	2.0	4,100.0	42,539.0	2,359.5	9.0	9.0	0.0	9.0	0.0	$ -	2,359.5	$ 122,196.4	4,718.9	$ 14,156.76
Weekly	GREY	Traverse	Wheaton	Wheaton	Dumont, Wheaton	Demand Response	$ 51.8	$ 95,482.3	4.0	7,977.0	9,291.0	1,844.0	7.1	7.1	0.0	7.1	0.0	$ -	1,844.0	$ 95,482.3	7,376.0	$ 14,752.00
Weekly	BROWNS VALLEY	Traverse	Browns Valley	Wheaton	Browns Valley	Demand Response	$ 51.8	$ 43,878.9	1.0	728.0	12,364.0	846.4	3.2	3.2	0.0	3.2	0.0	$ -	846.4	$ 43,878.9	846.4	$ 4,147.51
Weekly	TEAL	Todd	Long Prairie	Grey Eagle	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	$ 51.8	$ 92,940.4	5.0	8,192.0	19,563.0	1,793.9	6.9	6.9	0.0	6.9	0.0	$ -	1,793.9	$ 92,940.4	8,969.4	$ 17,938.70
Weekly	DIXIE	Todd	Long Prairie	Browerville	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	$ 51.8	$ 104,534.5	2.0	4,390.0	28,522.0	2,018.4	7.7	7.7	0.0	7.7	0.0	$ -	2,018.4	$ 104,534.5	4,036.9	$ 8,073.72
Weekly	MAROON	Pope	Glenwood	Starbuck	Glenwood, starbuck, Villard	Demand Response	$ 51.8	$ 90,101.3	4.0	6,912.0	27,828.0	1,740.1	6.7	6.7	0.0	6.7	0.0	$ -	1,740.1	$ 90,101.3	6,960.3	$ 37,098.51
Weekly	RUBY	Douglas	Alexandria	Osakis	Alexandria, Nelson, Osakis	Route Deviation	$ 51.8	$ 114,574.0	3.0	5,888.0	28,068.0	2,212.3	8.5	8.5	0.0	8.5	0.0	$ -	2,212.3	$ 114,574.0	6,636.8	$ 13,273.68
Weekly	GRANT 1	Grant	Elbow Lake	Hoffman	Barrett, Elbow Lake, Hoffman	Demand Response	$ 51.8	$ 88,345.0	2.0	4,192.0	26,960.0	1,706.2	6.5	6.5	0.0	6.5	0.0	$ -	1,706.2	$ 88,345.0	3,412.3	$ 6,824.64
Weekly	GRANT 2	Grant,	Elbow Lake	Hoffman	Barrett, Elbow Lake, Hoffman	Demand Response	$ 51.8	$ 101,427.6	4.0	6,988.0	24,602.0	1,958.4	7.5	7.5	0.0	7.5	0.0	$ -	1,958.4	$ 101,427.6	7,833.8	$ 15,667.52
Weekly	TURQUOISE	Todd	Long Prairie	Browerville	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	$ 51.8	$ 97,474.1	6.0	11,701.0	21,137.0	1,881.7	7.2	7.2	0.0	7.2	0.0	$ -	1,881.7	$ 97,474.1	11,290.4	$ 22,580.88
Weekly	212	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$ 51.8	$ 94,682.0	4.0	7,742.0	21,844.0	1,828.2	7.0	7.0	0.0	7.0	0.0	$ -	1,828.2	$ 94,682.0	7,312.8	$ 49,361.13
Weekly	*217 - Alex Saturday 2*	*Douglas*	*Alexandria*	*Alexandria*	*Alexandria*	*Demand Response*	*$ 51.8*	*$ 42,839.0*	*1.0*	*1,108.0*	*6,085.0*	*826.4*	*15.9*	*15.9*	*0.0*	*15.9*	*0.0*	*$ -*	*826.4*	*$ 42,839.0*	*826.4*	$ 2,479.11
Episodic	MN BPA	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.8	$ 414.2	23.0	180.0	100.0	8.0	0.0	0.0	0.0	0.0	0.0	$ -	8.0	$ 414.2	184.0	$ 736.00
Episodic	Swimming Lessons	Douglas	Miltona	Alexandria	Alexandria, Carlos, Miltona	Demand Response	$ 51.8	$ 414.2	55.0	440.0	504.0	8.0	0.0	0.0	0.0	0.0	0.0	$ -	8.0	$ 414.2	440.0	$ 1,320.00
Episodic	Pope County Seniors	Pope	Glenwood	Glenwood	Glenwood, Lowry, Starbuck	Demand Response	$ 53.8	$ 669.9	7.0	90.0	213.0	12.5	0.0	0.0	0.0	0.0	0.0	$ -	12.5	$ 669.8	87.2	$ -
Episodic	Stevens County Seniors	Stevens	Morris	Morris	Morris	Demand Response	$ 51.8	$ 1,242.7	1.0	20.0	100.0	24.0	0.1	0.1	0.0	0.1	0.0	$ -	24.0	$ 1,242.7	24.0	$ -
Episodic	Minnewaska Day Treatment	Douglas, Pope	Alexandria	Starbuck	Alexandria, Glenwood, Starbuck, Villard	Demand Response	$ 51.8	$ 6,990.3	1.0	100.0	200.0	135.0	0.5	0.5	0.0	0.5	0.0	$ -	135.0	$ 6,990.3	135.0	$ 7,290.00
Episodic	Leadership Alexandria	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.8	$ 1,242.7	8.0	200.0	200.0	24.0	0.1	0.1	0.0	0.1	0.0	$ -	24.0	$ 1,242.7	192.0	$ 1,344.00
Episodic	Alexandria Tech College	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.8	$ 1,242.7	6.0	144.0	300.0	24.0	0.1	0.1	0.0	0.1	0.0	$ -	24.0	$ 1,242.7	144.0	$ 576.00
Episodic	Art in the Park	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.8	$ 621.4	104.0	1,243.0	300.0	12.0	0.0	0.0	0.0	0.0	0.0	$ -	12.0	$ 621.4	1,248.0	$ 1,248.00
Episodic	Todd County Senior	Todd	Long Prairie	Long Prairie	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	$ 51.8	$ 1,087.4	5.0	100.0	100.0	21.0	0.1	0.1	0.0	0.1	0.0	$ -	21.0	$ 1,087.4	105.0	$ -
Episodic	Volunteer Driver	Douglas, Grant, Pope, Stevens, Todd, Traverse	Alexandria	Wheaton	Alexandria, Brandon, Browns Valley, Carlos, Chokio, Clarissa, Cyrus, Evansville, Forada, Garfield, Glenwood, Hancock, Long Beach, Lowry, Millerville, Nelson, Osakis, Parkers Prairie, Wheaton	Demand Response	$ 51.8	$ 42,789.4	1.0	440.0	21,474.0	826.4	3.2	3.2	0.0	3.2	0.0	$ -	826.4	$ 42,789.4	826.4	$ -
Episodic	Hillig Auction	Todd	Long Prairie	Long Prairie	Long Prairie	Demand Response	$ 51.8	$ 517.8	129.0	1,285.0	64.0	10.0	0.0	0.0	0.0	0.0	0.0	$ -	10.0	$ 517.8	1,290.0	$ 2,580.00
Episodic	Glenwood Chamber	Pope	Glenwood	Glenwood	Glenwood	Demand Response	$ 51.8	$ 517.8	5.0	50.0	60.0	10.0	0.0	0.0	0.0	0.0	0.0	$ -	10.0	$ 517.8	50.0	$ 100.00
Weekly	214	Douglas, pope	Lowry	Alexandria	Alexandria, farwell, Kensington, Lowery	Route Deviation	$ 51.8	$ 92,881.9	3.0	5,770.0	24,572.0	1,793.8	6.9	6.9	0.0	6.9	0.0	$ -	1,793.8	$ 92,881.9	5,381.3	$ 21,256.29
Weekly	216 - ALEX SATURDAY	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.9	$ 23,295.0	3.0	1,142.0	5,440.0	448.9	1.7	1.7	0.0	1.7	0.0	$ -	448.9	$ 23,295.0	1,346.8	$ 2,693.58
Weekly	604 - TODD CO ADDITIONAL	Todd	Long Prairie	Long Prairie	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie, Browerville	Demand Response	$ 51.8	$ 87,180.4	5.0	8,114.0	19,231.0	1,683.7	6.5	6.5	0.0	6.5	0.0	$ -	1,683.7	$ 87,180.4	8,418.4	$ 25,255.05
Weekly	Flex Route - Extended Hours ...	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$ 51.8	$ 169,995.8	3.0	10,760.0	31,920.0	3,283.0	12.6	12.6	0.0	12.6	0.0	$ -	3,283.0	$ 169,995.8	9,849.1	$ 9,849.12
Episodic	CROSS COUNTRY	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.8	$ 310.7	300.0	1,800.0	100.0	6.0	0.0	0.0	0.0	0.0	0.0	$ -	6.0	$ 310.7	1,800.0	$ 1,800.00
Episodic	DAIRY DAYS	Todd	Long Prairie	Long Prairie	Long Prairie	Demand Response	$ 51.8	$ 31,750.5	2.0	1,108.0	6,085.0	613.2	2.3	2.3	0.0	2.3	0.0	$ -	613.2	$ 31,750.5	1,226.4	$ 2,452.72
Episodic	DRAGON BOAT RACES	Pope	Starbuck	Starbuck	Starbuck	Demand Response	$ 51.8	$ 776.7	7.0	101.0	100.0	15.0	0.1	0.1	0.0	0.1	0.0	$ -	15.0	$ 776.7	105.0	$ 420.00
Episodic	Grant County Seniors	Grant	Elbow Lake	Hoffman	Barrett, Elbow Lake, Hoffman, Herman	Demand Response	$ 51.8	$ 1,242.7	4.0	100.0	100.0	24.0	0.1	0.1	0.0	0.1	0.0	$ -	24.0	$ 1,242.7	96.0	$ -
Episodic	Douglas County Seniors	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.8	$ 1,242.7	4.0	100.0	100.0	24.0	0.1	0.1	0.0	0.1	0.0	$ -	24.0	$ 1,242.7	96.0	$ -
Episodic	Traverse County Seniors	Traverse	Wheaton	Wheaton	Wheaton	Demand Response	$ 51.8	$ 1,242.7	4.0	100.0	100.0	24.0	0.1	0.1	0.0	0.1	0.0	$ -	24.0	$ 1,242.7	96.0	$ -
Episodic	STAR STORM	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.8	$ 310.7	367.0	2,200.0	100.0	6.0	0.0	0.0	0.0	0.0	0.0	$ -	6.0	$ 310.7	2,202.0	$ 2,202.00
Weekly	Starbuck to Glenwood Summer Service	Douglas	Alexandria	Alexandria	Alexandria	Deviated Fixed Route	$51.8	-	2.9	-	-	-	-	5.9	0.0	5.9	0.0	$ -	426.2	$ 22,070.7	1,252.1	$ 4,129.52
Weekly	Part-time Alexandria	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$51.8	-	3.4	-	-	-	-	4.0	0.0	4.0	0.0	$ -	1,044.0	$ 54,058.3	3,533.5	$ 9,847.70
Monthly	Intercity Fixed Route	Stevens, Douglas, Grant, Pope, Otter Tail	Morris Morris Alexandria Hoffman Elbow Lake	Alexandria Cyrus Glenwood Alexandria Fergus Falls	Morris, Alexandria, Hoffman, Elbow Lake, Cyrus, Glenwwod, Fergus Falls	Deviated Fixed Route	$51.8	-	2.9	-	-	-	-	0.8	2.4	3.2	631.6	$ 32,705.3	845.6	$ 43,787.2	2,484.1	$ 8,192.77
Weekly	Todd County #1	Todd	Long Prairie	Staples	Long Prairie, Staples		$51.8	-	5.0	-	-	-	-	-	1.3	1.3	65.0	$ 3,365.7	65.0	$ 3,365.7	325.0	$ 975.00
Weekly	Todd County #2	Todd, Morrison	Long Prairie	Little Falls	Long Prairie, Little Falls		$51.8	-	5.0	-	-	-	-	-	1.2	1.2	60.8	$ 3,150.3	60.8	$ 3,150.3	304.2	$ 912.60

Type	Veh ID	Counties	From	To	2019 Cities	2019 Service Type	2019 Cost per hour	2019 Annual Operating Cost	2019 Passenger per hour	2019 Annual Passenger trips	2019 Annual Miles	2019 Annual Revenue Hours	2019 Daily Revenue Hours	2020 Daily Revenue Hours	2021 Daily Revenue Hours	2022 Route hour changes (# hours added per day)	2022 Daily Revenue Hours	# Total Annual Expansion Revenue Hours	Projected Annual Cost for expansion hours ONLY	2022 Total hours (2021 + expansion)	2022 Projected total annual costs	Est. Passenger trips new service	2022 Total Revenue
Weekly	BLACK	Douglas	Alexandria	Osakis	Alexandria, Nelson, Osakis	Route Deviation	$52	$127,327	3.0	7,864.0	37,376.0	2,459.0	9.4	9.4	9.4	0.0	9.4	0	$0.0	2,459.0	$127,327.0	7,377.0	$ 18,442.50
Weekly	BROWN	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$52	$85,178	2.0	3,558.0	21,760.0	1,645.0	6.3	6.3	6.3	0.0	6.3	0	$0.0	1,645.0	$85,178.1	3,290.0	$ 10,955.70
Weekly	RED	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$52	$110,340	5.0	10,144.0	25,140.0	2,130.5	8.2	8.2	8.2	0.0	8.2	0	$0.0	2,130.5	$110,339.6	10,652.6	$ 51,132.48
Weekly	ORANGE	Douglas	Alexandria	Starbuck	Alexandria, Forada, Glenwood, Starbuck	Route Deviation	$52	$75,840	2.0	3,479.0	18,904.0	1,464.4	5.6	5.6	5.6	0.0	5.6	0	$0.0	1,464.4	$75,840.2	2,928.8	$ 7,849.08
Weekly	NAVY	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$52	$59,126	2.0	2,675.0	14,841.0	1,141.4	4.4	4.4	4.4	0.0	4.4	0	$0.0	1,141.4	$59,126.1	2,282.9	$ 7,419.30
Weekly	AQUA	Douglas	Alexandria	Evansville	Alexandria, Brandon, Evansville, Garfield	Route Deviation	$52	$147,521	2.0	6,845.0	47,589.0	2,849.0	10.9	10.9	10.9	0.0	10.9	0	$0.0	2,849.0	$147,521.2	5,698.0	$ 18,575.48
Weekly	COPPER	Douglas	Alexandria	Evansville	Alexandria, Brandon, Evansville, Garfield	Route Deviation	$52	$71,307	3.0	3,647.0	19,204.0	1,376.6	5.3	5.3	5.3	0.0	5.3	0	$0.0	1,376.6	$71,306.8	4,129.7	$ 14,701.87
Weekly	IVORY	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$52	$77,929	3.0	3,764.0	21,610.0	1,505.0	5.8	5.8	5.8	0.0	5.8	0	$0.0	1,505.0	$77,928.9	4,515.0	$ 12,280.80
Weekly	SILVER	Douglas	Alexandria	Carlos	Carlos	Route Deviation	$52	$119,842	5.0	10,532.0	29,040.0	2,313.6	8.9	8.9	8.9	0.0	8.9	0	$0.0	2,313.6	$119,842.4	11,567.8	$ 31,927.13
Weekly	WHITE	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$52	$107,597	3.0	5,688.0	23,232.0	2,077.6	8.0	8.0	8.0	0.0	8.0	0	$0.0	2,077.6	$107,596.8	6,232.7	$ 20,754.82
Weekly	PURPLE	Douglas	Starbuck	Alexandria	Forada, Glenwood, Starbuck	Route Deviation	$52	$92,065	2.0	3,578.0	26,106.0	1,778.0	6.8	6.8	6.8	0.0	6.8	0	$0.0	1,778.0	$92,064.8	3,556.0	$ 10,241.28
Weekly	BLUE	Pope, Stevens	Starbuck	Glenwood	Starbuck	Demand Response	$52	$96,958	4.0	7,253.0	30,142.0	1,872.5	7.2	7.2	7.2	0.0	7.2	0	$0.0	1,872.5	$96,958.1	7,490.0	$ 22,470.00
Weekly	GREEN	Douglas, Pope	Starbuck	Osakis	Starbuck	Route Deviation	$52	$71,621	2.0	3,260.0	16,691.0	1,382.7	5.3	5.3	5.3	0.0	5.3	0	$0.0	1,382.7	$71,621.3	2,765.3	$ 11,061.20
Weekly	TAN	Pope	Glenwood	Glenwood	Glenwood	Demand Response	$52	$110,504	4.0	7,982.0	17,595.0	2,134.1	8.2	8.2	8.2	0.0	8.2	0	$0.0	2,134.1	$110,503.7	8,536.4	$ 17,072.80
Weekly	YELLOW	Pope	Morris	Cyrus	Chokio, Cyrus, Donnelly, Hancock, Morris	Demand Response	$52	$122,196	2.0	4,100.0	42,539.0	2,359.5	9.0	9.0	9.0	0.0	9.0	0	$0.0	2,359.5	$122,196.4	4,718.9	$ 14,156.76
Weekly	GREY	Traverse	Wheaton	Wheaton	Dumont, Wheaton	Demand Response	$52	$95,482	4.0	7,977.0	9,291.0	1,844.0	7.1	7.1	7.1	0.0	7.1	0	$0.0	1,844.0	$95,482.3	7,376.0	$ 14,752.00
Weekly	BROWNS VALLEY	Traverse	Browns Valley	Wheaton	Browns Valley	Demand Response	$52	$43,879	1.0	728.0	12,364.0	846.4	3.2	3.2	3.2	0.0	3.2	0	$0.0	846.4	$43,878.9	846.4	$ 4,147.51
Weekly	TEAL	Todd	Long Prairie	Grey Eagle	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	$52	$92,940	5.0	8,192.0	19,563.0	1,793.9	6.9	6.9	6.9	0.0	6.9	0	$0.0	1,793.9	$92,940.4	8,969.4	$ 17,938.70
Weekly	DIXIE	Todd	Long Prairie	Browerville	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	$52	$104,534	2.0	4,390.0	28,522.0	2,018.4	7.7	7.7	7.7	0.0	7.7	0	$0.0	2,018.4	$104,534.5	4,036.9	$ 8,073.72
Weekly	MAROON	Pope	Glenwood	Starbuck	Glenwood, starbuck, Villard	Demand Response	$52	$90,101	4.0	6,912.0	27,828.0	1,740.1	6.7	6.7	6.7	0.0	6.7	0	$0.0	1,740.1	$90,101.3	6,960.3	$ 37,098.51
Weekly	RUBY	Douglas	Alexandria	Osakis	Alexandria, Nelson, Osakis	Route Deviation	$52	$114,574	3.0	5,888.0	28,068.0	2,212.3	8.5	8.5	8.5	0.0	8.5	0	$0.0	2,212.3	$114,574.0	6,636.8	$ 13,273.68
Weekly	GRANT 1	Grant	Elbow Lake	Hoffman	Barrett, Elbow Lake, Hoffman	Demand Response	$52	$88,345	2.0	4,192.0	26,960.0	1,706.2	6.5	6.5	6.5	0.0	6.5	0	$0.0	1,706.2	$88,345.0	3,412.3	$ 6,824.64
Weekly	GRANT 2	Grant,	Elbow Lake	Hoffman	Barrett, Elbow Lake, Hoffman	Demand Response	$52	$101,428	4.0	6,988.0	24,602.0	1,958.4	7.5	7.5	7.5	0.0	7.5	0	$0.0	1,958.4	$101,427.6	7,833.8	$ 15,667.52
Weekly	TURQUOISE	Todd	Long Prairie	Browerville	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	$52	$97,474	6.0	11,701.0	21,137.0	1,881.7	7.2	7.2	7.2	0.0	7.2	0	$0.0	1,881.7	$97,474.1	11,290.4	$ 22,580.88
Weekly	212	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$52	$94,682	4.0	7,742.0	21,844.0	1,828.2	7.0	7.0	7.0	0.0	7.0	0	$0.0	1,828.2	$94,682.0	7,312.8	$ 49,361.13
Weekly	*217 - Alex Saturday 2*	*Douglas*	*Alexandria*	*Alexandria*	*Alexandria*	*Demand Response*	*$52*	*$42,839*	*1.0*	*1,108.0*	*6,085.0*	*826.4*	*15.9*	*15.9*	*15.9*	*0.0*	*15.9*	*0*	*$0.0*	*826.4*	*$42,839.0*	*826.4*	$ 2,479.11
Episodic	MN BPA	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$52	$414	23.0	180.0	100.0	8.0	0.0	0.0	0.0	0.0	0.0	0	$0.0	8.0	$414.2	184.0	$ 736.00
Episodic	Swimming Lessons	Douglas	Miltona	Alexandria	Alexandria, Carlos, Miltona	Demand Response	$52	$414	55.0	440.0	504.0	8.0	0.0	0.0	0.0	0.0	0.0	0	$0.0	8.0	$414.2	440.0	$ 1,320.00
Episodic	Pope County Seniors	Pope	Glenwood	Glenwood	Glenwood, Lowry, Starbuck	Demand Response	$54	$670	7.0	90.0	213.0	12.5	0.0	0.0	0.0	0.0	0.0	0	$0.0	12.5	$669.8	87.2	$ -
Episodic	Stevens County Seniors	Stevens	Morris	Morris	Morris	Demand Response	$52	$1,243	1.0	20.0	100.0	24.0	0.1	0.1	0.1	0.0	0.1	0	$0.0	24.0	$1,242.7	24.0	$ -
Episodic	Minnewaska Day Treatment	Douglas, Pope	Alexandria	Starbuck	Alexandria, Glenwood, Starbuck, Villard	Demand Response	$52	$6,990	1.0	100.0	200.0	135.0	0.5	0.5	0.5	0.0	0.5	0	$0.0	135.0	$6,990.3	135.0	$ 7,290.00
Episodic	Leadership Alexandria	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$52	$1,243	8.0	200.0	200.0	24.0	0.1	0.1	0.1	0.0	0.1	0	$0.0	24.0	$1,242.7	192.0	$ 1,344.00
Episodic	Alexandria Tech College	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$52	$1,243	6.0	144.0	300.0	24.0	0.1	0.1	0.1	0.0	0.1	0	$0.0	24.0	$1,242.7	144.0	$ 576.00
Episodic	Art in the Park	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$52	$621	104.0	1,243.0	300.0	12.0	0.0	0.0	0.0	0.0	0.0	0	$0.0	12.0	$621.4	1,248.0	$ 1,248.00
Episodic	Todd County Senior	Todd	Long Prairie	Long Prairie	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	$52	$1,087	5.0	100.0	100.0	21.0	0.1	0.1	0.1	0.0	0.1	0	$0.0	21.0	$1,087.4	105.0	$ -
Episodic	Volunteer Driver	Douglas, Grant, Pope, Stevens, Todd, Traverse	Alexandria	Wheaton	Alexandria, Brandon, Browns Valley, Carlos, Chokio, Clarissa, Cyrus, Evansville, Forada, Garfield, Glenwood, Hancock, Long Beach, Lowry, Millerville, Nelson, Osakis, Parkers Prairie, Wheaton	Demand Response	$52	$42,789	1.0	440.0	21,474.0	826.4	3.2	3.2	3.2	0.0	3.2	0	$0.0	826.4	$42,789.4	826.4	$ -
Episodic	Hillig Auction	Todd	Long Prairie	Long Prairie	Long Prairie	Demand Response	$52	$518	129.0	1,285.0	64.0	10.0	0.0	0.0	0.0	0.0	0.0	0	$0.0	10.0	$517.8	1,290.0	$ 2,580.00
Episodic	Glenwood Chamber	Pope	Glenwood	Glenwood	Glenwood	Demand Response	$52	$518	5.0	50.0	60.0	10.0	0.0	0.0	0.0	0.0	0.0	0	$0.0	10.0	$517.8	50.0	$ 100.00
Weekly	214	Douglas, pope	Lowry	Alexandria	Alexandria, farwell, Kensington, Lowery	Route Deviation	$52	$92,882	3.0	5,770.0	24,572.0	1,793.8	6.9	6.9	6.9	0.0	6.9	0	$0.0	1,793.8	$92,881.9	5,381.3	$ 21,256.29
Weekly	216 - ALEX SATURDAY	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$52	$23,295	3.0	1,142.0	5,440.0	448.9	1.7	1.7	1.7	0.0	1.7	0	$0.0	448.9	$23,295.0	1,346.8	$ 2,693.58
Weekly	604 - TODD CO ADDITIONAL	Todd	Long Prairie	Long Prairie	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie, Browerville	Demand Response	$52	$87,180	5.0	8,114.0	19,231.0	1,683.7	6.5	6.5	6.5	0.0	6.5	0	$0.0	1,683.7	$87,180.4	8,418.4	$ 25,255.05
Weekly	Flex Route - Extended Hours ...	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$52	$169,996	3.0	10,760.0	31,920.0	3,283.0	12.6	12.6	12.6	0.0	12.6	0	$0.0	3,283.0	$169,995.8	9,849.1	$ 9,849.12
Episodic	CROSS COUNTRY	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$52	$311	300.0	1,800.0	100.0	6.0	0.0	0.0	0.0	0.0	0.0	0	$0.0	6.0	$310.7	1,800.0	$ 1,800.00
Episodic	DAIRY DAYS	Todd	Long Prairie	Long Prairie	Long Prairie	Demand Response	$52	$31,750	2.0	1,108.0	6,085.0	613.2	2.3	2.3	2.3	0.0	2.3	0	$0.0	613.2	$31,750.5	1,226.4	$ 2,452.72
Episodic	DRAGON BOAT RACES	Pope	Starbuck	Starbuck	Starbuck	Demand Response	$52	$777	7.0	101.0	100.0	15.0	0.1	0.1	0.1	0.0	0.1	0	$0.0	15.0	$776.7	105.0	$ 420.00
Episodic	Grant County Seniors	Grant	Elbow Lake	Hoffman	Barrett, Elbow Lake, Hoffman, Herman	Demand Response	$52	$1,243	4.0	100.0	100.0	24.0	0.1	0.1	0.1	0.0	0.1	0	$0.0	24.0	$1,242.7	96.0	$ -
Episodic	Douglas County Seniors	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$52	$1,243	4.0	100.0	100.0	24.0	0.1	0.1	0.1	0.0	0.1	0	$0.0	24.0	$1,242.7	96.0	$ -
Episodic	Traverse County Seniors	Traverse	Wheaton	Wheaton	Wheaton	Demand Response	$52	$1,243	4.0	100.0	100.0	24.0	0.1	0.1	0.1	0.0	0.1	0	$0.0	24.0	$1,242.7	96.0	$ -
Episodic	STAR STORM	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$52	$311	367.0	2,200.0	100.0	6.0	0.0	0.0	0.0	0.0	0.0	0	$0.0	6.0	$310.7	2,202.0	$ 2,202.00
Weekly	Starbuck to Glenwood Summer Service	Douglas	Alexandria	Alexandria	Alexandria	Deviated Fixed Route	$51.8	-	2.9	-	-	-	-	5.9	5.9	0.0	5.9	0	$0.0	426.2	$22,070.7	1,252.1	$ 4,129.52
Weekly	Part-time Alexandria	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$51.8	-	3.4	-	-	-	-	4.0	4.0	0.0	4.0	0	$0.0	1,044.0	$54,058.3	3,533.5	$ 9,847.70
Monthly	Intercity Fixed Route	Stevens, Douglas, Grant, Pope, Otter Tail	Morris Morris Alexandria Hoffman Elbow Lake	Alexandria Cyrus Glenwood Alexandria Fergus Falls	Morris, Alexandria, Hoffman, Elbow Lake, Cyrus, Glenwood, Fergus Falls	Deviated Fixed Route	$51.8	-	2.9	-	-	-	-	0.8	3.2	0.0	3.2	0	$0.0	845.6	$43,787.2	2,484.1	$ 8,192.77
Weekly	Todd County #1	Todd	Long Prairie	Staples	Long Prairie, Staples		$51.8	-	5.0	-	-	-	-	-	1.3	0.0	1.3	0	$0.0	65.0	$3,365.7	325.0	$ 975.00
Weekly	Todd County #2	Todd, Morrison	Long Prairie	Little Falls	Long Prairie, Little Falls		$51.8	-	5.0	-	-	-	-	-	1.2	0.0	1.2	0	$0.0	60.8	$3,150.3	304.2	$ 912.60

Type	Veh ID	Counties	From	To	2019 Cities	2019 Service Type	2019 Cost per hour	2019 Annual Operating Cost	2019 Passenger per hour	2019 Annual Passenger trips	2019 Annual Miles	2019 Annual Revenue Hours	2019 Daily Revenue Hours	2030 Daily Revenue Hours	2021 Daily Revenue Hours	2022 Daily Revenue Hours	2023 Route hour changes (# hours added per day)	2023 Daily Revenue Hours	# Total Annual Expansion Revenue Hours	Projected Annual Cost for expansion hours (2023)	2023 Total hours (2022 + expansion)	2023 Projected total annual costs	Est. Passenger trips new service	2023 Total Revenue
Weekly	BLACK	Douglas	Alexandria	Osakis	Alexandria, Nelson, Osakis	Route Deviation	$ 51.8	$ 127,327.0	3.0	7,964.0	37,376.0	2,459.0	9.4	9.4	9.4	9.4	0.0	9.4	0.0	$ -	2,459.0	$ 127,327.0	7,377.0	$ 18,442.50
Weekly	BROWN	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$ 51.8	$ 85,178.1	2.0	3,558.0	21,760.0	1,645.0	6.3	6.3	6.3	6.3	0.0	6.3	0.0	$ -	1,645.0	$ 85,178.1	3,290.0	$ 10,955.70
Weekly	RED	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$ 51.8	$ 110,339.6	5.0	10,164.0	25,140.0	2,130.5	8.2	8.2	8.2	8.2	0.0	8.2	0.0	$ -	2,130.5	$ 110,339.6	10,652.6	$ 51,132.48
Weekly	ORANGE	Douglas	Alexandria	Starbuck	Alexandria, Forada, Glenwood, Starbuck	Route Deviation	$ 51.8	$ 75,840.2	2.0	3,479.0	18,904.0	1,464.4	5.6	5.6	5.6	5.6	0.0	5.6	0.0	$ -	1,464.4	$ 75,840.2	2,928.8	$ 7,849.08
Weekly	NAVY	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$ 51.8	$ 59,126.1	2.0	2,675.0	14,841.0	1,141.4	4.4	4.4	4.4	4.4	0.0	4.4	0.0	$ -	1,141.4	$ 59,126.1	2,282.9	$ 7,419.30
Weekly	AQUA	Douglas	Alexandria	Evansville	Alexandria, Brandon, Evansville, Garfield	Route Deviation	$ 51.8	$ 147,521.2	2.0	6,845.0	47,589.0	2,849.0	10.9	10.9	10.9	10.9	0.0	10.9	0.0	$ -	2,849.0	$ 147,521.2	5,698.0	$ 18,575.48
Weekly	COPPER	Douglas	Alexandria	Evansville	Alexandria, Brandon, Evansville, Garfield	Route Deviation	$ 51.8	$ 71,306.8	3.0	3,647.0	19,204.0	1,376.6	5.3	5.3	5.3	5.3	0.0	5.3	0.0	$ -	1,376.6	$ 71,306.8	4,129.7	$ 14,701.87
Weekly	IVORY	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$ 51.8	$ 77,928.9	3.0	3,764.0	21,610.0	1,505.0	5.8	5.8	5.8	5.8	0.0	5.8	0.0	$ -	1,505.0	$ 77,928.9	4,515.0	$ 12,280.80
Weekly	SILVER	Douglas	Alexandria	Carlos	Carlos	Route Deviation	$ 51.8	$ 119,842.4	5.0	10,522.0	29,040.0	2,313.6	8.9	8.9	8.9	8.9	0.0	8.9	0.0	$ -	2,313.6	$ 119,842.4	11,567.8	$ 31,927.13
Weekly	WHITE	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$ 51.8	$ 107,596.8	3.0	5,688.0	23,222.0	2,077.6	8.0	8.0	8.0	8.0	0.0	8.0	0.0	$ -	2,077.6	$ 107,596.8	6,232.7	$ 20,754.82
Weekly	PURPLE	Douglas	Starbuck	Alexandria	Forada, Glenwood, Starbuck	Route Deviation	$ 51.8	$ 92,064.8	2.0	3,578.0	24,106.0	1,778.0	6.8	6.8	6.8	6.8	0.0	6.8	0.0	$ -	1,778.0	$ 92,064.8	3,556.0	$ 10,241.28
Weekly	BLUE	Pope, Stevens	Starbuck	Glenwood	Starbuck	Demand Response	$ 51.8	$ 96,958.1	4.0	7,253.0	30,142.0	1,872.5	7.2	7.2	7.2	7.2	0.0	7.2	0.0	$ -	1,872.5	$ 96,958.1	7,490.0	$ 22,470.00
Weekly	GREEN	Douglas, Pope	Starbuck	Osakis	Starbuck	Route Deviation	$ 51.8	$ 71,621.3	2.0	3,260.0	16,691.0	1,382.7	5.3	5.3	5.3	5.3	0.0	5.3	0.0	$ -	1,382.7	$ 71,621.3	3,765.3	$ 11,061.20
Weekly	TAN	Pope	Glenwood	Glenwood	Glenwood	Demand Response	$ 51.8	$ 110,503.7	4.0	7,982.0	17,595.0	2,134.1	8.2	8.2	8.2	8.2	0.0	8.2	0.0	$ -	2,134.1	$ 110,503.7	8,536.4	$ 17,072.80
Weekly	YELLOW	Pope	Morris	Cyrus	Chokio, Cyrus, Donnelly, Hancock, Morris	Demand Response	$ 51.8	$ 122,196.4	2.0	4,100.0	42,539.0	2,359.5	9.0	9.0	9.0	9.0	0.0	9.0	0.0	$ -	2,359.5	$ 122,196.4	4,718.9	$ 14,156.76
Weekly	GREY	Traverse	Wheaton	Wheaton	Dumont, Wheaton	Demand Response	$ 51.8	$ 95,482.3	4.0	7,977.0	9,291.0	1,844.0	7.1	7.1	7.1	7.1	0.0	7.1	0.0	$ -	1,844.0	$ 95,482.3	7,376.0	$ 14,752.00
Weekly	BROWNS VALLEY	Traverse	Browns Valley	Wheaton	Browns Valley, Wheaton	Demand Response	$ 51.8	$ 43,878.9	1.0	728.0	12,364.0	846.4	3.2	3.2	3.2	3.2	0.0	3.2	0.0	$ -	846.4	$ 43,878.9	846.4	$ 4,147.51
Weekly	TEAL	Todd	Long Prairie	Grey Eagle	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie, Browerville	Demand Response	$ 51.8	$ 92,940.6	5.0	8,192.0	19,563.0	1,793.9	6.9	6.9	6.9	6.9	0.0	6.9	0.0	$ -	1,793.9	$ 92,940.6	8,969.4	$ 17,938.70
Weekly	D06E	Todd	Long Prairie	Browerville	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie, Browerville	Demand Response	$ 51.8	$ 104,534.5	2.0	4,390.0	28,522.0	2,018.4	7.7	7.7	7.7	7.7	0.0	7.7	0.0	$ -	2,018.4	$ 104,534.5	4,036.9	$ 8,073.72
Weekly	MAROON	Pope	Glenwood	Starbuck	Glenwood, Starbuck, Villard	Demand Response	$ 51.8	$ 90,101.3	4.0	6,912.0	27,828.0	1,740.1	6.7	6.7	6.7	6.7	0.0	6.7	0.0	$ -	1,740.1	$ 90,101.3	6,960.3	$ 17,098.51
Weekly	RUBY	Douglas	Alexandria	Osakis	Alexandria, Nelson, Osakis	Route Deviation	$ 51.8	$ 114,574.0	3.0	5,888.0	28,068.0	2,212.3	8.5	8.5	8.5	8.5	0.0	8.5	0.0	$ -	2,212.3	$ 114,574.0	6,636.8	$ 13,273.68
Weekly	GRANT 1	Grant	Elbow Lake	Hoffman	Barrett, Elbow Lake, Hoffman, Starbuck	Demand Response	$ 51.8	$ 88,345.0	2.0	4,192.0	26,960.0	1,706.2	6.5	6.5	6.5	6.5	0.0	6.5	0.0	$ -	1,706.2	$ 88,345.0	3,412.3	$ 6,824.64
Weekly	GRANT 2	Grant,	Elbow Lake	Hoffman	Barrett, Elbow Lake, Hoffman, Starbuck	Demand Response	$ 51.8	$ 101,427.6	4.0	6,988.0	24,602.0	1,958.4	7.5	7.5	7.5	7.5	0.0	7.5	0.0	$ -	1,958.4	$ 101,427.6	7,833.8	$ 15,667.52
Weekly	TURQUOISE	Todd	Long Prairie	Browerville	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie, Browerville	Demand Response	$ 51.8	$ 97,474.1	6.0	11,701.0	21,137.0	1,881.7	7.2	7.2	7.2	7.2	0.0	7.2	0.0	$ -	1,881.7	$ 97,474.1	11,290.4	$ 22,580.88
Weekly	212	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$ 51.8	$ 94,682.0	4.0	7,742.0	21,844.0	1,828.2	7.0	7.0	7.0	7.0	0.0	7.0	0.0	$ -	1,828.2	$ 94,682.0	7,312.8	$ 49,961.13
Weekly	227 - Alex Saturday	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.8	$ 42,839.0	1.0	1,108.0	6,085.0	826.4	15.9	15.9	15.9	15.9	0.0	15.9	0.0	$ -	826.4	$ 42,839.0	826.4	$ 2,479.11
Episodic	MN BPA	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.8	$ 414.2	23.0	180.0	100.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ -	8.0	$ 414.2	184.0	$ 736.00
Episodic	Swimming Lessons	Douglas	Millsboa	Alexandria	Alexandria, Carlos, Glenwood, Lowry, Starbuck	Demand Response	$ 51.8	$ 414.2	55.0	440.0	504.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ -	8.0	$ 414.2	440.0	$ 1,320.00
Episodic	Pope County Seniors	Pope	Glenwood	Glenwood	Glenwood, Lowry, Starbuck	Demand Response	$ 51.8	$ 669.9	7.0	90.0	213.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ -	12.5	$ 669.8	87.2	$ -
Episodic	Stevens County Seniors	Stevens	Morris	Morris	Morris	Demand Response	$ 51.8	$ 1,242.7	1.0	20.0	100.0	24.0	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$ -	24.0	$ 1,242.7	24.0	$ -
Episodic	Idronwood to Day Treatment	Douglas, Pope	Alexandria	Starbuck	Alexandria, Glenwood, Starbuck, Villard	Demand Response	$ 51.8	$ 6,990.3	1.0	100.0	200.0	135.0	0.5	0.5	0.5	0.5	0.0	0.5	0.0	$ -	135.0	$ 6,990.3	135.0	$ 7,290.00
Episodic	Leadership Alexandria	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.8	$ 1,242.7	8.0	200.0	200.0	24.0	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$ -	24.0	$ 1,242.7	192.0	$ 1,344.00
Episodic	Alexandria Tech College	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.8	$ 1,242.7	6.0	144.0	300.0	24.0	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$ -	24.0	$ 1,242.7	144.0	$ 576.00
Episodic	Art in the Park	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.8	$ 621.4	104.0	1,243.0	300.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ -	12.0	$ 621.4	1,248.0	$ 1,248.00
Episodic	Todd County Senior	Todd	Long Prairie	Long Prairie	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	$ 51.8	$ 1,087.4	5.0	100.0	100.0	21.0	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$ -	21.0	$ 1,087.4	105.0	$ -
Episodic	Volunteer Driver	Douglas, Grant, Pope, Stevens, Todd, Traverse	Alexandria	Wheaton	Alexandria, Brandon, Browns Valley, Carlos, Chokio, Clarissa, Cyrus, Evansville, Forada, Garfield, Glenwood, Hancock, Long Beach, Lowry, Millerville, Nelson, Osakis, Parkers Prairie, Wheaton	Demand Response	$ 51.8	$ 42,789.6	1.0	440.0	21,474.0	826.4	3.2	3.2	3.2	3.2	0.0	3.2	0.0	$ -	826.4	$ 42,789.6	826.4	$ -
Episodic	Hillig Auction	Todd	Long Prairie	Long Prairie	Long Prairie	Demand Response	$ 51.8	$ 517.8	129.0	1,285.0	64.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ -	10.0	$ 517.8	1,290.0	$ 2,580.00
Episodic	Glenwood Chamber	Pope	Glenwood	Glenwood	Glenwood	Demand Response	$ 51.8	$ 517.8	5.0	50.0	60.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ -	10.0	$ 517.8	50.0	$ 100.00
Weekly	214	Douglas, pope	Lowry	Alexandria	Alexandria, Farwell, Kensington, Lowry	Route Deviation	$ 51.8	$ 92,881.9	3.0	5,770.0	24,572.0	1,793.8	6.9	6.9	6.9	6.9	0.0	6.9	0.0	$ -	1,793.8	$ 92,881.9	5,381.3	$ 21,256.29
Weekly	216 - ALEX SATURDAY	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.9	$ 23,295.0	3.0	1,142.0	5,440.0	448.9	1.7	1.7	1.7	1.7	0.0	1.7	0.0	$ -	448.9	$ 23,295.0	1,346.8	$ 2,693.58
Weekly	604 - TODD CO ADDITIONAL	Todd	Long Prairie	Long Prairie	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie, Browerville	Demand Response	$ 51.8	$ 87,180.4	5.0	8,114.0	19,231.0	1,683.7	6.5	6.5	6.5	6.5	0.0	6.5	0.0	$ -	1,683.7	$ 87,180.4	8,418.4	$ 25,255.05
Weekly	Flex Route Extended Hours ...	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$ 51.8	$ 169,995.8	3.0	10,760.0	31,920.0	3,283.0	12.6	12.6	12.6	12.6	0.0	12.6	0.0	$ -	3,283.0	$ 169,995.8	9,849.1	$ 9,849.12
Episodic	CROSS COUNTRY	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.8	$ 310.7	300.0	1,800.0	100.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ -	6.0	$ 310.7	1,800.0	$ 1,800.00
Episodic	DAIRY DAYS	Todd	Long Prairie	Long Prairie	Long Prairie	Demand Response	$ 51.8	$ 31,750.5	2.0	1,108.0	6,085.0	613.2	2.3	2.3	2.3	2.3	0.0	2.3	0.0	$ -	613.2	$ 31,750.5	1,226.4	$ 2,452.72
Episodic	DRAGON BOAT RACES	Pope	Starbuck	Starbuck	Starbuck	Demand Response	$ 51.8	$ 776.7	7.0	101.0	100.0	15.0	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$ -	15.0	$ 776.7	105.0	$ 420.00
Episodic	Grant County Seniors	Grant	Elbow Lake	Hoffman	Barrett, Elbow Lake, Hoffman, Starbuck	Demand Response	$ 51.8	$ 1,242.7	4.0	100.0	100.0	24.0	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$ -	24.0	$ 1,242.7	96.0	$ -
Episodic	Douglas County Seniors	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.8	$ 1,242.7	4.0	100.0	100.0	24.0	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$ -	24.0	$ 1,242.7	96.0	$ -
Episodic	Traverse County Seniors	Traverse	Wheaton	Wheaton	Wheaton	Demand Response	$ 51.8	$ 1,242.7	4.0	100.0	100.0	24.0	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$ -	24.0	$ 1,242.7	96.0	$ -
Episodic	STAR STORM	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.8	$ 310.7	367.0	3,200.0	100.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ -	6.0	$ 310.7	3,202.0	$ 7,202.00
Weekly	Starbuck to Glenwood Summer Service	Douglas	Alexandria	Alexandria	Alexandria	Revised Fixed Route	$51.8		2.9					5.9	5.9	5.9	0.0	5.9	0.0	$ -	626.2	$ 22,070.7	1,252.1	$ 4,129.52
Weekly	Fort Knox Alexandria	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$51.8		3.4					4.0	4.0	4.0	0.0	4.0	0.0	$ -	1,044.0	$ 54,058.2	1,533.5	$ 9,847.70
Monthly	Intercity Fixed Route	Stevens, Douglas, Grant, Pope, Otter Tail	Morris Morris Alexandria Hoffman Elbow Lake	Alexandria Cyrus Glenwood Alexandria Fergus Falls	Morris, Alexandria, Hoffman Elbow Lake, Cyrus, Glenwood, Fergus Falls	Revised Fixed Route	$51.8		2.9					0.8	3.2	3.2	0.0	3.2	0.0	$ -	845.6	$ 43,787.2	2,484.1	$ 8,192.77
Weekly	Todd County #1	Todd	Long Prairie	Staples	Long Prairie, Staples	Long Prairie, Little Falls	$51.8	-	5.0	-	-	-	-	1.3	1.3	0.0	1.3	0.0	$ -	65.0	$ 3,365.7	325.0	$ 975.00
Weekly	Todd County #2	Todd, Morrison	Long Prairie	Little Falls	Long Prairie, Little Falls		$51.8		5.0					1.2	1.2	0.0	1.2	0.0	$ -	60.8	$ 3,150.3	304.2	$ 912.60

Type	Veh ID	Counties	From	To	2019 Cities	2019 Service Type	2019 Cost per hour	2019 Annual Operating Cost	2019 Passenger per hour	2019 Annual Passenger trips	2019 Annual Miles	2019 Annual Revenue Hours	2019 Daily Revenue Hours	2020 Daily Revenue Hours	2021 Daily Revenue Hours	2022 Daily Revenue Hours	2023 Daily Revenue Hours	2024 Route hour changes (# hours added per day)	2024 Daily Revenue Hours	# Total Annual Expansion Revenue Hours	Projected Annual Cost for expansion hours ONLY	2024 Total hours (2023 + expansion)	2024 Projected total annual costs	Est. Passenger trips new service	2024 Total Revenue
Weekly	BLACK	Douglas	Alexandria	Osakis	Alexandria, Nelson, Osakis	Route Deviation	$ 51.8	$ 127,327.0	3.0	7,864.0	37,376.0	2,459.0	9.4	9.4	9.4	9.4	9.4	0.0	9.4	0.0	$ -	2,459.0	$ 127,327.0	7,377.0	$ 18,442.50
Weekly	BROWN	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$ 51.8	$ 85,178.1	2.0	3,558.0	21,760.0	1,645.0	6.3	6.3	6.3	6.3	6.3	0.0	6.3	0.0	$ -	1,645.0	$ 85,178.1	3,290.0	$ 10,955.70
Weekly	RED	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$ 51.8	$ 110,339.6	5.0	10,144.0	25,140.0	2,130.5	8.2	8.2	8.2	8.2	8.2	0.0	8.2	0.0	$ -	2,130.5	$ 110,339.6	10,652.6	$ 51,132.48
Weekly	ORANGE	Douglas	Alexandria	Starbuck	Alexandria, Forada, Glenwood, Starbuck	Route Deviation	$ 51.8	$ 75,840.2	2.0	3,479.0	18,904.0	1,464.4	5.6	5.6	5.6	5.6	5.6	0.0	5.6	0.0	$ -	1,464.4	$ 75,840.2	2,928.8	$ 7,849.08
Weekly	NAVY	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$ 51.8	$ 59,126.1	2.0	2,675.0	14,841.0	1,141.4	4.4	4.4	4.4	4.4	4.4	0.0	4.4	0.0	$ -	1,141.4	$ 59,126.1	2,282.9	$ 7,419.30
Weekly	AQUA	Douglas	Alexandria	Evansville	Alexandria, Brandon, Evansville, Garfield	Route Deviation	$ 51.8	$ 147,521.2	2.0	6,845.0	47,589.0	2,849.0	10.9	10.9	10.9	10.9	10.9	0.0	10.9	0.0	$ -	2,849.0	$ 147,521.2	5,698.0	$ 18,575.48
Weekly	COPPER	Douglas	Alexandria	Evansville	Alexandria, Brandon, Evansville, Garfield	Route Deviation	$ 51.8	$ 71,306.8	3.0	3,647.0	19,204.0	1,376.6	5.3	5.3	5.3	5.3	5.3	0.0	5.3	0.0	$ -	1,376.6	$ 71,306.8	4,129.7	$ 14,701.87
Weekly	IVORY	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$ 51.8	$ 77,928.9	3.0	3,764.0	21,610.0	1,505.0	5.8	5.8	5.8	5.8	5.8	0.0	5.8	0.0	$ -	1,505.0	$ 77,928.9	4,515.0	$ 12,280.80
Weekly	SILVER	Douglas	Alexandria	Carlos	Carlos	Route Deviation	$ 51.8	$ 119,842.4	5.0	10,532.0	29,040.0	2,313.6	8.9	8.9	8.9	8.9	8.9	0.0	8.9	0.0	$ -	2,313.6	$ 119,842.4	11,567.8	$ 31,927.13
Weekly	WHITE	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$ 51.8	$ 107,596.8	3.0	5,688.0	23,232.0	2,077.6	8.0	8.0	8.0	8.0	8.0	0.0	8.0	0.0	$ -	2,077.6	$ 107,596.8	6,232.7	$ 20,754.82
Weekly	PURPLE	Douglas	Starbuck	Alexandria	Forada, Glenwood, Starbuck	Route Deviation	$ 51.8	$ 92,064.8	2.0	3,578.0	26,106.0	1,778.0	6.8	6.8	6.8	6.8	6.8	0.0	6.8	0.0	$ -	1,778.0	$ 92,064.8	3,556.0	$ 10,241.28
Weekly	BLUE	Pope, Stevens	Starbuck	Glenwood	Starbuck	Demand Response	$ 51.8	$ 96,958.1	4.0	7,253.0	30,142.0	1,872.5	7.2	7.2	7.2	7.2	7.2	0.0	7.2	0.0	$ -	1,872.5	$ 96,958.1	7,490.0	$ 22,470.00
Weekly	GREEN	Douglas, Pope	Starbuck	Osakis	Starbuck	Route Deviation	$ 51.8	$ 71,621.3	2.0	3,260.0	16,691.0	1,382.7	5.3	5.3	5.3	5.3	5.3	0.0	5.3	0.0	$ -	1,382.7	$ 71,621.3	2,765.3	$ 11,061.20
Weekly	TAN	Pope	Glenwood	Glenwood	Glenwood	Demand Response	$ 51.8	$ 110,503.7	4.0	7,982.0	17,595.0	2,134.1	8.2	8.2	8.2	8.2	8.2	0.0	8.2	0.0	$ -	2,134.1	$ 110,503.7	8,536.4	$ 17,072.80
Weekly	YELLOW	Pope	Morris	Cyrus	Chokio, Cyrus, Donnelly, Hancock, Morris	Demand Response	$ 51.8	$ 122,196.4	2.0	4,100.0	42,539.0	2,359.5	9.0	9.0	9.0	9.0	9.0	0.0	9.0	0.0	$ -	2,359.5	$ 122,196.4	4,718.9	$ 14,156.76
Weekly	GREY	Traverse	Wheaton	Wheaton	Dumont, Wheaton	Demand Response	$ 51.8	$ 95,482.3	4.0	7,977.0	9,291.0	1,844.0	7.1	7.1	7.1	7.1	7.1	0.0	7.1	0.0	$ -	1,844.0	$ 95,482.3	7,376.0	$ 14,752.00
Weekly	BROWNS VALLEY	Traverse	Browns Valley	Wheaton	Browns Valley	Demand Response	$ 51.8	$ 43,878.9	1.0	728.0	12,364.0	846.4	3.2	3.2	3.2	3.2	3.2	0.0	3.2	0.0	$ -	846.4	$ 43,878.9	846.4	$ 4,147.51
Weekly	TEAL	Todd	Long Prairie	Grey Eagle	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	$ 51.8	$ 92,940.4	5.0	8,192.0	19,563.0	1,793.9	6.9	6.9	6.9	6.9	6.9	0.0	6.9	0.0	$ -	1,793.9	$ 92,940.4	8,969.4	$ 17,938.70
Weekly	DIXIE	Todd	Long Prairie	Browerville	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	$ 51.8	$ 104,534.5	2.0	4,390.0	28,522.0	2,018.4	7.7	7.7	7.7	7.7	7.7	0.0	7.7	0.0	$ -	2,018.4	$ 104,534.5	4,036.9	$ 8,073.72
Weekly	MAROON	Pope	Glenwood	Starbuck	Glenwood, starbuck, Villard	Demand Response	$ 51.8	$ 90,101.3	4.0	6,912.0	27,828.0	1,740.1	6.7	6.7	6.7	6.7	6.7	0.0	6.7	0.0	$ -	1,740.1	$ 90,101.3	6,960.3	$ 37,098.51
Weekly	RUBY	Douglas	Alexandria	Osakis	Alexandria, Nelson, Osakis	Route Deviation	$ 51.8	$ 114,574.0	3.0	5,888.0	28,068.0	2,212.3	8.5	8.5	8.5	8.5	8.5	0.0	8.5	0.0	$ -	2,212.3	$ 114,574.0	6,636.8	$ 13,273.68
Weekly	GRANT 1	Grant	Elbow Lake	Hoffman	Barrett, Elbow Lake, Hoffman	Demand Response	$ 51.8	$ 88,345.0	2.0	4,192.0	26,960.0	1,706.2	6.5	6.5	6.5	6.5	6.5	0.0	6.5	0.0	$ -	1,706.2	$ 88,345.0	3,412.3	$ 6,824.64
Weekly	GRANT 2	Grant,	Elbow Lake	Hoffman	Barrett, Elbow Lake, Hoffman	Demand Response	$ 51.8	$ 101,427.6	4.0	6,988.0	24,602.0	1,958.4	7.5	7.5	7.5	7.5	7.5	0.0	7.5	0.0	$ -	1,958.4	$ 101,427.6	7,833.8	$ 15,667.52
Weekly	TURQUOISE	Todd	Long Prairie	Browerville	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	$ 51.8	$ 97,474.1	6.0	11,701.0	21,137.0	1,881.7	7.2	7.2	7.2	7.2	7.2	0.0	7.2	0.0	$ -	1,881.7	$ 97,474.1	11,290.4	$ 22,580.88
Weekly	212	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$ 51.8	$ 94,682.0	4.0	7,742.0	21,844.0	1,828.2	7.0	7.0	7.0	7.0	7.0	0.0	7.0	0.0	$ -	1,828.2	$ 94,682.0	7,312.8	$ 49,361.13
Weekly	227 - Alex Saturday 2	*Douglas*	*Alexandria*	*Alexandria*	*Alexandria*	*Demand Response*	*$ 51.8*	*$ 42,839.0*	*1.0*	*1,108.0*	*6,085.0*	*826.4*	*15.9*	*15.9*	*15.9*	*15.9*	*15.9*	*0.0*	*15.9*	*0.0*	$ -	*826.4*	*$ 42,839.0*	*826.4*	$ 2,479.11
Episodic	MN BPA	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.8	$ 414.2	23.0	180.0	100.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ -	8.0	$ 414.2	184.0	$ 736.00
Episodic	Swimming Lessons	Douglas	Miltona	Alexandria	Alexandria, Carlos, Miltona	Demand Response	$ 51.8	$ 414.2	55.0	440.0	504.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ -	8.0	$ 414.2	440.0	$ 1,320.00
Episodic	Pope County Seniors	Pope	Glenwood	Glenwood	Glenwood, Lowry, Starbuck	Demand Response	$ 53.8	$ 669.9	7.0	90.0	213.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ -	12.5	$ 669.8	87.2	$ -
Episodic	Stevens County Seniors	Stevens	Morris	Morris	Morris	Demand Response	$ 51.8	$ 1,242.7	1.0	20.0	100.0	24.0	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$ -	24.0	$ 1,242.7	24.0	$ -
Episodic	Minnewaska Day Treatment	Douglas, Pope	Alexandria	Starbuck	Alexandria, Glenwood, Starbuck, Villard	Demand Response	$ 51.8	$ 6,990.3	1.0	100.0	200.0	135.0	0.5	0.5	0.5	0.5	0.5	0.0	0.5	0.0	$ -	135.0	$ 6,990.3	135.0	$ 7,290.00
Episodic	Leadership Alexandria	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.8	$ 1,242.7	8.0	200.0	200.0	24.0	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$ -	24.0	$ 1,242.7	192.0	$ 1,344.00
Episodic	Alexandria Tech College	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.8	$ 1,242.7	6.0	144.0	300.0	24.0	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$ -	24.0	$ 1,242.7	144.0	$ 576.00
Episodic	Art in the Park	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.8	$ 621.4	104.0	1,243.0	300.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ -	12.0	$ 621.4	1,248.0	$ 1,248.00
Episodic	Todd County Senior	Todd	Long Prairie	Long Prairie	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	$ 51.8	$ 1,087.4	5.0	100.0	100.0	21.0	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$ -	21.0	$ 1,087.4	105.0	$ -
Episodic	Volunteer Driver	Douglas, Grant, Pope, Stevens, Todd, Traverse	Alexandria	Wheaton	Alexandria, Brandon, Browns Valley, Carlos, Chokio, Clarissa, Cyrus, Evansville, Forada, Garfield, Glenwood, Hancock, Long Beach, Lowry, Millerville, Nelson, Osakis, Parkers Prairie, Wheaton	Demand Response	$ 51.8	$ 42,789.4	1.0	440.0	21,474.0	826.4	3.2	3.2	3.2	3.2	3.2	0.0	3.2	0.0	$ -	826.4	$ 42,789.4	826.4	$ -
Episodic	Hillig Auction	Todd	Long Prairie	Long Prairie	Long Prairie	Demand Response	$ 51.8	$ 517.8	129.0	1,285.0	64.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ -	10.0	$ 517.8	1,290.0	$ 2,580.00
Episodic	Glenwood Chamber	Pope	Glenwood	Glenwood	Glenwood	Demand Response	$ 51.8	$ 517.8	5.0	50.0	60.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ -	10.0	$ 517.8	50.0	$ 100.00
Weekly	214	Douglas, pope	Lowry	Alexandria	Alexandria, farwell, Kensington, Lowery	Route Deviation	$ 51.8	$ 92,881.9	3.0	5,770.0	24,572.0	1,793.8	6.9	6.9	6.9	6.9	6.9	0.0	6.9	0.0	$ -	1,793.8	$ 92,881.9	5,381.3	$ 21,256.29
Weekly	216 - ALEX SATURDAY	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.9	$ 23,295.0	3.0	1,142.0	5,440.0	448.9	1.7	1.7	1.7	1.7	1.7	0.0	1.7	0.0	$ -	448.9	$ 23,295.0	1,346.8	$ 2,693.58
Weekly	604 - TODD CO ADDITIONAL	Todd	Long Prairie	Long Prairie	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie, Browerville	Demand Response	$ 51.8	$ 87,180.4	5.0	8,114.0	19,231.0	1,683.7	6.5	6.5	6.5	6.5	6.5	0.0	6.5	0.0	$ -	1,683.7	$ 87,180.4	8,418.4	$ 25,255.05
Weekly	Flex Route - Extended Hours ...	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$ 51.8	$ 169,995.8	3.0	10,760.0	31,920.0	3,283.0	12.6	12.6	12.6	12.6	12.6	0.0	12.6	0.0	$ -	3,283.0	$ 169,995.8	9,849.1	$ 9,849.12
Episodic	CROSS COUNTRY	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.8	$ 310.7	300.0	1,800.0	100.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ -	6.0	$ 310.7	1,800.0	$ 1,800.00
Episodic	DAIRY DAYS	Todd	Long Prairie	Long Prairie	Long Prairie	Demand Response	$ 51.8	$ 31,750.5	2.0	1,108.0	6,085.0	613.2	2.3	2.3	2.3	2.3	2.3	0.0	2.3	0.0	$ -	613.2	$ 31,750.5	1,226.4	$ 2,452.72
Episodic	DRAGON BOAT RACES	Pope	Starbuck	Starbuck	Starbuck	Demand Response	$ 51.8	$ 776.7	7.0	101.0	100.0	15.0	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$ -	15.0	$ 776.7	105.0	$ 420.00
Episodic	Grant County Seniors	Grant	Elbow Lake	Hoffman	Barrett, Elbow Lake, Hoffman, Herman	Demand Response	$ 51.8	$ 1,242.7	4.0	100.0	100.0	24.0	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$ -	24.0	$ 1,242.7	96.0	$ -
Episodic	Douglas County Seniors	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.8	$ 1,242.7	4.0	100.0	100.0	24.0	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$ -	24.0	$ 1,242.7	96.0	$ -
Episodic	Traverse County Seniors	Traverse	Wheaton	Wheaton	Wheaton	Demand Response	$ 51.8	$ 1,242.7	4.0	100.0	100.0	24.0	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$ -	24.0	$ 1,242.7	96.0	$ -
Episodic	STAR STORM	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$ 51.8	$ 310.7	367.0	2,200.0	100.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ -	6.0	$ 310.7	2,202.0	$ 2,202.00
Weekly	Starbuck to Glenwood Summer Service	Douglas	Alexandria	Alexandria	Alexandria	Deviated Fixed Route	$51.8	-	2.9	-	-	-	5.9	5.9	5.9	5.9	0.0	5.9	0.0	$ -	426.2	$ 22,070.7	1,252.1	$ 4,129.52
Weekly	Part-time Alexandria	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$51.8	-	3.4	-	-	-	4.0	4.0	4.0	4.0	0.0	4.0	0.0	$ -	1,044.0	$ 54,058.3	3,533.5	$ 9,847.70
Monthly	Intercity Fixed Route	Stevens, Douglas, Grant, Pope, Otter Tail	Morris Morris Alexandria Hoffman Elbow Lake	Alexandria Cyrus Glenwood Alexandria Fergus Falls	Morris, Alexandria, Hoffman, Elbow Lake, Cyrus, Glenwood, Fergus Falls	Deviated Fixed Route	$51.8	-	2.9	-	-	-	0.8	3.2	3.2	3.2	0.0	3.2	0.0	$ -	845.6	$ 43,787.2	2,484.1	$ 8,192.77
Weekly	Todd County #1	Todd	Long Prairie	Staples	Long Prairie, Staples		$51.8	-	5.0	-	-	-	-	1.3	1.3	1.3	0.0	1.3	0.0	$ -	65.0	$ 3,365.7	325.0	$ 975.00
Weekly	Todd County #2	Todd, Morrison	Long Prairie	Little Falls	Long Prairie, Little Falls		$51.8	-	5.0	-	-	-	-	1.2	1.2	1.2	0.0	1.2	0.0	$ -	60.8	$ 3,150.3	304.2	$ 912.60

Type	Veh ID	Counties	From	To	2019 Cities	2019 Service Type	2019 Cost per hour	2019 Annual Operating Cost	2019 Passeng er per hour	2019 Annual Passener trips	2019 Annual Miles	2019 Annual Revenue Hours	2019 Daily Revenue Hours	2020 Daily Revenue Hours	2021 Daily Revenue Hours	2022 Daily Revenue Hours	2023 Daily Revenue Hours	2024 Daily Revenue Hours	2025 Route hour changes (# hours added per day)	2025 Daily Revenue Hours	# Total Annual Expansion Revenue Hours	Projected Annual Cost for expansion hours- ONLY	2025 Total hours (2024 + expansion)	2025 Projected total annual costs	Est. Passenger trips new service	2025 Total Revenue
Weekly	BLACK	Douglas	Alexandria	Osakis	Alexandria, Nelson, Osakis	Route Deviation	$52	**$127,327**	3.0	7,864.0	37,376.0	2,459.0	9.4	9.4	9.4	9.4	9.4	9.4	0.0	9.4	0.0	$0.0	2,459.00	$127,327	7,377.00	$ 18,442.50
Weekly	BROWN	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$52	**$85,178**	2.0	3,558.0	21,760.0	1,645.0	6.3	6.3	6.3	6.3	6.3	6.3	0.0	6.3	0.0	$0.0	1,645.00	$85,178	3,290.00	$ 10,955.70
Weekly	RED	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$52	**$110,340**	5.0	10,144.0	25,140.0	2,130.5	8.2	8.2	8.2	8.2	8.2	8.2	0.0	8.2	0.0	$0.0	2,130.52	$110,340	10,652.60	$ 51,132.48
Weekly	ORANGE	Douglas	Alexandria	Starbuck	Alexandria, Forada, Glenwod, Starbuck	Route Deviation	$52	**$75,840**	2.0	3,479.0	18,904.0	1,464.4	5.6	5.6	5.6	5.6	5.6	5.6	0.0	5.6	0.0	$0.0	1,464.38	$75,840	2,928.76	$ 7,849.08
Weekly	NAVY	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$52	**$59,126**	2.0	2,675.0	14,841.0	1,141.4	4.4	4.4	4.4	4.4	4.4	4.4	0.0	4.4	0.0	$0.0	1,141.43	$59,126	2,282.86	$ 7,419.30
Weekly	AQUA	Douglas	Alexandria	Evansville	Alexandria, Brandon, Evansville, Garfield	Route Deviation	$52	**$147,521**	2.0	6,845.0	47,589.0	2,849.0	10.9	10.9	10.9	10.9	10.9	10.9	0.0	10.9	0.0	$0.0	2,849.00	$147,521	5,698.00	$ 18,575.48
Weekly	COPPER	Douglas	Alexandria	Evansville	Alexandria, Brandon, Evansville, Garfield	Route Deviation	$52	**$71,307**	3.0	3,647.0	19,204.0	1,376.6	5.3	5.3	5.3	5.3	5.3	5.3	0.0	5.3	0.0	$0.0	1,376.58	$71,307	4,129.74	$ 14,701.87
Weekly	IVORY	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$52	**$77,929**	3.0	3,764.0	21,610.0	1,505.0	5.8	5.8	5.8	5.8	5.8	5.8	0.0	5.8	0.0	$0.0	1,505.00	$77,929	4,515.00	$ 12,280.80
Weekly	SILVER	Douglas	Alexandria	Carlos	Carlos	Route Deviation	$52	**$119,842**	5.0	10,532.0	29,040.0	2,313.6	8.9	8.9	8.9	8.9	8.9	8.9	0.0	8.9	0.0	$0.0	2,313.56	$119,842	11,567.80	$ 31,927.13
Weekly	WHITE	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$52	**$107,597**	3.0	5,688.0	23,232.0	2,077.6	8.0	8.0	8.0	8.0	8.0	8.0	0.0	8.0	0.0	$0.0	2,077.56	$107,597	6,232.68	$ 20,754.82
Weekly	PURPLE	Douglas	Starbuck	Alexandria	Forada, Glenwood, Starbuck	Route Deviation	$52	**$92,065**	2.0	3,578.0	26,106.0	1,778.0	6.8	6.8	6.8	6.8	6.8	6.8	0.0	6.8	0.0	$0.0	1,778.00	$92,065	3,556.00	$ 10,241.28
Weekly	BLUE	Pope, Stevens	Starbuck	Glenwood	Starbuck	Demand Response	$52	**$96,958**	4.0	7,253.0	30,142.0	1,872.5	7.2	7.2	7.2	7.2	7.2	7.2	0.0	7.2	0.0	$0.0	1,872.50	$96,958	7,490.00	$ 22,470.00
Weekly	GREEN	Douglas, Pope	Starbuck	Osakis	Starbuck	Route Deviation	$52	**$71,621**	2.0	3,260.0	16,691.0	1,382.7	5.3	5.3	5.3	5.3	5.3	5.3	0.0	5.3	0.0	$0.0	1,382.65	$71,621	2,765.30	$ 11,061.20
Weekly	TAN	Pope	Glenwood	Glenwood	Glenwood	Demand Response	$52	**$110,504**	4.0	7,982.0	17,595.0	2,134.1	8.2	8.2	8.2	8.2	8.2	8.2	0.0	8.2	0.0	$0.0	2,134.10	$110,504	8,536.40	$ 17,072.80
Weekly	YELLOW	Pope	Morris	Cyrus	Chokio, Cyrus, Donnelly, Hancock, Morris	Demand Response	$52	**$122,196**	2.0	4,100.0	42,539.0	2,359.5	9.0	9.0	9.0	9.0	9.0	9.0	0.0	9.0	0.0	$0.0	2,359.46	$122,196	4,718.92	$ 14,156.76
Weekly	GREY	Traverse	Wheaton	Wheaton	Dumont, Wheaton	Demand Response	$52	**$95,482**	4.0	7,977.0	9,291.0	1,844.0	7.1	7.1	7.1	7.1	7.1	7.1	0.0	7.1	0.0	$0.0	1,844.00	$95,482	7,376.00	$ 14,752.00
Weekly	BROWNS VALLEY	Traverse	Browns Valley	Wheaton	Browns Valley	Demand Response	$52	**$43,879**	1.0	728.0	12,364.0	846.4	3.2	3.2	3.2	3.2	3.2	3.2	0.0	3.2	0.0	$0.0	846.43	$43,879	846.43	$ 4,147.51
Weekly	TEAL	Todd	Long Prairie	Grey Eagle	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	$52	**$92,940**	5.0	8,192.0	19,563.0	1,793.9	6.9	6.9	6.9	6.9	6.9	6.9	0.0	6.9	0.0	$0.0	1,793.87	$92,940	8,969.35	$ 17,938.70
Weekly	DIXIE	Todd	Long Prairie	Browerville	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	$52	**$104,534**	2.0	4,390.0	28,522.0	2,018.4	7.7	7.7	7.7	7.7	7.7	7.7	0.0	7.7	0.0	$0.0	2,018.43	$104,534	4,036.86	$ 8,073.72
Weekly	MAROON	Pope	Glenwood	Starbuck	Glenwood, starbuck, Villard	Demand Response	$52	**$90,101**	4.0	6,912.0	27,828.0	1,740.1	6.7	6.7	6.7	6.7	6.7	6.7	0.0	6.7	0.0	$0.0	1,740.08	$90,101	6,960.32	$ 37,098.51
Weekly	RUBY	Douglas	Alexandria	Osakis	Alexandria, Nelson, Osakis	Route Deviation	$52	**$114,574**	3.0	5,888.0	28,068.0	2,212.3	8.5	8.5	8.5	8.5	8.5	8.5	0.0	8.5	0.0	$0.0	2,212.28	$114,574	6,636.84	$ 13,273.68
Weekly	GRANT 1	Grant	Elbow Lake	Hoffman	Barrett, Elbow Lake, Hoffman	Demand Response	$52	**$88,345**	2.0	4,192.0	26,960.0	1,706.2	6.5	6.5	6.5	6.5	6.5	6.5	0.0	6.5	0.0	$0.0	1,706.16	$88,345	3,412.32	$ 6,824.64
Weekly	GRANT 2	Grant,	Elbow Lake	Hoffman	Barrett, Elbow Lake, Hoffman	Demand Response	$52	**$101,428**	4.0	6,988.0	24,602.0	1,958.4	7.5	7.5	7.5	7.5	7.5	7.5	0.0	7.5	0.0	$0.0	1,958.44	$101,428	7,833.76	$ 15,667.52
Weekly	TURQUOISE	Todd	Long Prairie	Browerville	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	$52	**$97,474**	6.0	11,701.0	21,137.0	1,881.7	7.2	7.2	7.2	7.2	7.2	7.2	0.0	7.2	0.0	$0.0	1,881.74	$97,474	11,290.44	$ 22,580.88
Weekly	212	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$52	**$94,682**	4.0	7,742.0	21,844.0	1,828.2	7.0	7.0	7.0	7.0	7.0	7.0	0.0	7.0	0.0	$0.0	1,828.19	$94,682	7,312.76	$ 49,361.13
Weekly	*217 - Alex Saturday 2*	*Douglas*	*Alexandria*	*Alexandria*	*Alexandria*	*Demand Response*	*$52*	***$42,839***	*1.0*	*1,108.0*	*6,085.0*	*826.4*	*15.9*	*15.9*	*15.9*	*15.9*	*15.9*	*15.9*	*0.0*	*15.9*	*0.0*	$0.0	*826.37*	*$42,839*	*826.37*	$ 2,479.11
Episodic	MN BPA	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$52	**$414**	23.0	180.0	100.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$0.0	8.00	$414	184.00	$ 736.00
Episodic	Swimming Lessons	Douglas	Miltona	Alexandria	Alexandria, Carlos, Miltona	Demand Response	$52	**$414**	55.0	440.0	504.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$0.0	8.00	$414	440.00	$ 1,320.00
Episodic	Pope County Seniors	Pope	Glenwood	Glenwood	Glenwood, Lowry, Starbuck	Demand Response	$54	**$670**	7.0	90.0	213.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$0.0	12.46	$670	87.22	$ -
Episodic	Stevens County Seniors	Stevens	Morris	Morris	Morris	Demand Response	$52	**$1,243**	1.0	20.0	100.0	24.0	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$0.0	24.00	$1,243	24.00	$ -
Episodic	Minnewaska Day Treatment	Douglas, Pope	Alexandria	Starbuck	Alexandria, Glenwood, Starbuck, Villard	Demand Response	$52	**$6,990**	1.0	100.0	200.0	135.0	0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.5	0.0	$0.0	135.00	$6,990	135.00	$ 7,290.00
Episodic	Leadership Alexandria	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$52	**$1,243**	8.0	200.0	200.0	24.0	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$0.0	24.00	$1,243	192.00	$ 1,344.00
Episodic	Alexandria Tech College	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$52	**$1,243**	6.0	144.0	300.0	24.0	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$0.0	24.00	$1,243	144.00	$ 576.00
Episodic	Art in the Park	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$52	**$621**	104.0	1,243.0	300.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$0.0	12.00	$621	1,248.00	$ 1,248.00
Episodic	Todd County Senior	Todd	Long Prairie	Long Prairie	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	$52	**$1,087**	5.0	100.0	100.0	21.0	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$0.0	21.00	$1,087	105.00	$ -
Episodic	Volunteer Driver	Douglas, Grant, Pope, Stevens, Todd, Traverse	Alexandria	Wheaton	Alexandria, Brandon, Browns Valley, Carlos, Chokio, Clarissa, Cyrus, Evansville, Forada, Garfield, Glenwood, Hancock, Long Beach, Lowry, Millerville, Nelson, Osakis, Parkers Prairie, Wheaton	Demand Response	$52	**$42,789**	1.0	440.0	21,474.0	826.4	3.2	3.2	3.2	3.2	3.2	3.2	0.0	3.2	0.0	$0.0	826.37	$42,789	826.37	$ -
Episodic	Hillig Auction	Todd	Long Prairie	Long Prairie	Long Prairie	Demand Response	$52	**$518**	129.0	1,285.0	64.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$0.0	10.00	$518	1,290.00	$ 2,580.00
Episodic	Glenwood Chamber	Pope	Glenwood	Glenwood	Glenwood	Demand Response	$52	**$518**	5.0	50.0	60.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$0.0	10.00	$518	50.00	$ 100.00
Weekly	214	Douglas, pope	Lowry	Alexandria	Alexandria, farwell, Kensington, Lowery	Route Deviation	$52	**$92,882**	3.0	5,770.0	24,572.0	1,793.8	6.9	6.9	6.9	6.9	6.9	6.9	0.0	6.9	0.0	$0.0	1,793.78	$92,882	5,381.34	$ 21,256.29
Weekly	216 - ALEX SATURDAY	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$52	**$23,295**	3.0	1,142.0	5,440.0	448.9	1.7	1.7	1.7	1.7	1.7	1.7	0.0	1.7	0.0	$0.0	448.93	$23,295	1,346.79	$ 2,693.58
Weekly	604 - TOOO CO ADDITIONAL	Todd	Long Prairie	Long Prairie	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie, Browerville	Demand Response	$52	**$87,180**	5.0	8,114.0	19,231.0	1,683.7	6.5	6.5	6.5	6.5	6.5	6.5	0.0	6.5	0.0	$0.0	1,683.67	$87,180	8,418.35	$ 25,255.05
Weekly	Flex Route - Extended Hours ...	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	$52	**$169,996**	3.0	10,760.0	31,920.0	3,283.0	12.6	12.6	12.6	12.6	12.6	12.6	0.0	12.6	0.0	$0.0	3,283.04	$169,996	9,849.12	$ 9,849.12
Episodic	CROSS COUNTRY	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$52	**$311**	300.0	1,800.0	100.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$0.0	6.00	$311	1,800.00	$ 1,800.00
Episodic	DAIRY DAYS	Todd	Long Prairie	Long Prairie	Long Prairie	Demand Response	$52	**$31,750**	2.0	1,108.0	6,085.0	613.2	2.3	2.3	2.3	2.3	2.3	2.3	0.0	2.3	0.0	$0.0	613.18	$31,750	1,226.36	$ 2,452.72
Episodic	DRAGON BOAT RACES	Pope	Starbuck	Starbuck	Starbuck	Demand Response	$52	**$777**	7.0	101.0	100.0	15.0	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$0.0	15.00	$777	105.00	$ 420.00
Episodic	Grant County Seniors	Grant	Elbow Lake	Hoffman	Barrett, Elbow Lake, Hoffman, Herman	Demand Response	$52	**$1,243**	4.0	100.0	100.0	24.0	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$0.0	24.00	$1,243	96.00	$ -
Episodic	Douglas County Seniors	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$52	**$1,243**	4.0	100.0	100.0	24.0	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$0.0	24.00	$1,243	96.00	$ -
Episodic	Traverse County Seniors	Traverse	Wheaton	Wheaton	Wheaton	Demand Response	$52	**$1,243**	4.0	100.0	100.0	24.0	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.0	$0.0	24.00	$1,243	96.00	$ -
Episodic	STAR STORM	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$52	**$311**	367.0	2,200.0	100.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$0.0	6.00	$311	2,202.00	$ 2,202.00
Weekly	Starbuck to Glenwood Summer Service	Douglas	Alexandria	Alexandria	Alexandria	Deviated Fixed Route	$51.8		2.9		-	-	-	5.9	5.9	5.9	5.9	5.9	0.0	5.9	0.0	$0.0	426.24	$22,071	1,252.08	$ 4,129.52
Weekly	Part-time Alexandria	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	$51.8		3.4		-	-	-	4.0	4.0	4.0	4.0	4.0	0.0	4.0	0.0	$0.0	1,044.00	$54,058	3,533.54	$ 9,847.70
Monthly	Intercity Fixed Route	Stevens, Douglas, Grant, Pope, Otter Tail	Morris Morris Alexandria Hoffman Elbow Lake	Alexandria Cyrus Glenwood Alexandria Fergus Falls	Morris, Alexandria, Hoffman, Elbow Lake, Cyrus, Glenwood, Fergus Falls	Deviated Fixed Route	$51.8		2.9		-	-	-	0.8	3.2	3.2	3.2	3.2	0.0	3.2	0.0	$0.0	845.64	$43,787	2,484.07	$ 8,192.77
Weekly	Todd County #1	Todd	Long Prairie	Staples	Long Prairie, Staples		$51.8		5.0		-	-	-	-	1.3	1.3	1.3	1.3	0.0	1.3	0.0	$0.0	65.00	$3,366	325.00	$ 975.00
Weekly	Todd County #2	Todd, Morrison	Long Prairie	Little Falls	Long Prairie, Little Falls		$51.8		5.0		-	-	-	-	1.2	1.2	1.2	1.2	0.0	1.2	0.0	$0.0	60.84	$3,150	304.20	$ 912.60

Type	Veh ID	Counties	From	To	2019 Cities	2019 Service Type	2019 Total hours	2020 Total hours	2021 Total hours	2022 Total hours	2023 Total hours	2024 Total hours	2025 Total hours	2019 Proj. Annual Trips	2020 Proj. Annual Trips	2021 Proj. Annual Trips	2022 Proj. Annual Trips	2023 Proj. Annual Trips	2024 Proj. Annual Trips	2025 Proj. Annual Trips	2019 Proj. total Cost	2020 Proj. total Cost	2021 Proj. total Cost	2022 Proj. total Cost	2023 Proj. total Cost	2024 Proj. total Cost	2025 Proj. total Cost	2019 Proj. total Revenue	2020 Proj. total Revenue	2021 Proj. total Revenue	2022 Proj. total Revenue	2023 Proj. total Revenue	2024 Proj. total Revenue	2025 Proj. total Revenue
Weekly	BLACK	Douglas	Alexandria	Osakis	Alexandria, Nelson, Osakis	Route Deviation	2,459.00	2,459.00	2,459.00	2,459.00	2,459.00	2,459.00	2,459.00	7,864.00	7,377.00	7,377.00	7,377.00	7377	7,377.00	7,377.00	$127,327	$127,327	$127,327	$127,327	$127,327	$127,327	$127,327	$19,660.00	$ 18,442.50	$ 18,442.50	$ 18,442.50	$ 18,442.50	$ 18,442.50	$ 18,442.50
Weekly	BROWN	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	1,645.00	1,645.00	1,645.00	1,645.00	1,645.00	1,645.00	1,645.00	3,558.00	3,290.00	3,290.00	3,290.00	3290	3,290.00	3,290.00	$85,178	$85,178	$85,178	$85,178	$85,178	$85,178	$85,178	$11,848.14	$ 10,955.70	$ 10,955.70	$ 10,955.70	$ 10,955.70	$ 10,955.70	$ 10,955.70
Weekly	RED	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	2,130.52	2,130.52	2,130.52	2,130.52	2,130.52	2,130.52	2,130.52	10,144.00	10,652.60	10,652.60	10,652.60	10652.6	10,652.60	10,652.60	$110,140	$110,340	$110,340	$110,340	$110,340	$110,340	$110,340	$48,691.20	$ 51,132.48	$ 51,132.48	$ 51,132.48	$ 51,132.48	$ 51,132.48	$ 51,132.48
Weekly	ORANGE	Douglas	Alexandria	Starbuck	Alexandria, Forada, Glenwood, Starbuck	Route Deviation	1,464.38	1,464.38	1,464.38	1,464.38	1,464.38	1,464.38	1,464.38	3,479.00	2,928.76	2,928.76	2,928.76	2928.76	2,928.76	2,928.76	$75,840	$75,840	$75,840	$75,840	$75,840	$75,840	$75,840	$9,323.72	$ 7,849.08	$ 7,849.08	$ 7,849.08	$ 7,849.08	$ 7,849.08	$ 7,849.08
Weekly	NAVY	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	1,141.43	1,141.43	1,141.43	1,141.43	1,141.43	1,141.43	1,141.43	2,675.00	2,282.86	2,282.86	2,282.86	2282.86	2,282.86	2,282.86	$59,126	$59,126	$59,126	$59,126	$59,126	$59,126	$59,126	$8,693.75	$ 7,419.30	$ 7,419.30	$ 7,419.30	$ 7,419.30	$ 7,419.30	$ 7,419.30
Weekly	AQUA	Douglas	Alexandria	Evansville	Alexandria, Brandon, Evansville, Garfield	Route Deviation	2,849.00	2,849.00	2,849.00	2,849.00	2,849.00	2,849.00	2,849.00	6,845.00	5,698.00	5,698.00	5,698.00	5698	5,698.00	5,698.00	$147,521	$147,521	$147,521	$147,521	$147,521	$147,521	$147,521	$22,314.70	$ 18,575.48	$ 18,575.48	$ 18,575.48	$ 18,575.48	$ 18,575.48	$ 18,575.48
Weekly	COPPER	Douglas	Alexandria	Evansville	Alexandria, Brandon, Evansville, Garfield	Route Deviation	1,376.58	1,376.58	1,376.58	1,376.58	1,376.58	1,376.58	1,376.58	3,647.00	4,129.74	4,129.74	4,129.74	4129.74	4,129.74	4,129.74	$71,307	$71,307	$71,307	$71,307	$71,307	$71,307	$71,307	$12,983.32	$ 14,701.87	$ 14,701.87	$ 14,701.87	$ 14,701.87	$ 14,701.87	$ 14,701.87
Weekly	IVORY	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	1,505.00	1,505.00	1,505.00	1,505.00	1,505.00	1,505.00	1,505.00	3,764.00	4,515.00	4,515.00	4,515.00	4515	4,515.00	4,515.00	$77,929	$77,929	$77,929	$77,929	$77,929	$77,929	$77,929	$10,238.08	$ 12,280.80	$ 12,280.80	$ 12,280.80	$ 12,280.80	$ 12,280.80	$ 12,280.80
Weekly	SILVER	Douglas	Alexandria	Carlos	Carlos	Route Deviation	2,313.56	2,313.56	2,313.56	2,313.56	2,313.56	2,313.56	2,313.56	10,532.00	11,567.80	11,567.80	11,567.80	11567.8	11,567.80	11,567.80	$119,842	$119,842	$119,842	$119,842	$119,842	$119,842	$119,842	$29,068.32	$ 31,927.13	$ 31,927.13	$ 31,927.13	$ 31,927.13	$ 31,927.13	$ 31,927.13
Weekly	WHITE	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	2,077.56	2,077.56	2,077.56	2,077.56	2,077.56	2,077.56	2,077.56	5,688.00	6,232.68	6,232.68	6,232.68	6232.68	6,232.68	6,232.68	$107,597	$107,597	$107,597	$107,597	$107,597	$107,597	$107,597	$18,941.04	$ 20,754.82	$ 20,754.82	$ 20,754.82	$ 20,754.82	$ 20,754.82	$ 20,754.82
Weekly	PURPLE	Douglas	Starbuck	Alexandria	Forada, Glenwood, Starbuck	Route Deviation	1,778.00	1,778.00	1,778.00	1,778.00	1,778.00	1,778.00	1,778.00	3,578.00	3,556.00	3,556.00	3,556.00	3556	3,556.00	3,556.00	$92,065	$92,065	$92,065	$92,065	$92,065	$92,065	$92,065	$10,304.64	$ 10,241.28	$ 10,241.28	$ 10,241.28	$ 10,241.28	$ 10,241.28	$ 10,241.28
Weekly	BLUE	Pope, Stevens	Starbuck	Glenwood	Starbuck	Demand Response	1,872.50	1,872.50	1,872.50	1,872.50	1,872.50	1,872.50	1,872.50	7,253.00	7,490.00	7,490.00	7,490.00	7490	7,490.00	7,490.00	$96,958	$96,958	$96,958	$96,958	$96,958	$96,958	$96,958	$21,759.00	$ 22,470.00	$ 22,470.00	$ 22,470.00	$ 22,470.00	$ 22,470.00	$ 22,470.00
Weekly	GREEN	Douglas, Pope	Starbuck	Osakis	Starbuck	Route Deviation	1,382.65	1,382.65	1,382.65	1,382.65	1,382.65	1,382.65	1,382.65	3,260.00	2,765.30	2,765.30	2,765.30	2765.3	2,765.30	2,765.30	$71,621	$71,621	$71,621	$71,621	$71,621	$71,621	$71,621	$13,040.00	$ 11,061.20	$ 11,061.20	$ 11,061.20	$ 11,061.20	$ 11,061.20	$ 11,061.20
Weekly	TAN	Pope	Glenwood	Glenwood	Glenwood	Demand Response	2,134.10	2,134.10	2,134.10	2,134.10	2,134.10	2,134.10	2,134.10	7,982.00	8,536.40	8,536.40	8,536.40	8536.4	8,536.40	8,536.40	$110,504	$110,504	$110,504	$110,504	$110,504	$110,504	$110,504	$15,964.00	$ 17,072.80	$ 17,072.80	$ 17,072.80	$ 17,072.80	$ 17,072.80	$ 17,072.80
Weekly	YELLOW	Pope	Morris	Cyrus	Chokio, Cyrus, Donnelly, Hancock, Morris	Demand Response	2,359.46	2,359.46	2,359.46	2,359.46	2,359.46	2,359.46	2,359.46	4,100.00	4,718.92	4,718.92	4,718.92	4718.92	4,718.92	4,718.92	$122,196	$122,196	$122,196	$122,196	$122,196	$122,196	$122,196	$12,300.00	$ 14,156.76	$ 14,156.76	$ 14,156.76	$ 14,156.76	$ 14,156.76	$ 14,156.76
Weekly	GREY	Traverse	Wheaton	Wheaton	Dumont, Wheaton	Demand Response	1,844.00	1,844.00	1,844.00	1,844.00	1,844.00	1,844.00	1,844.00	7,977.00	7,376.00	7,376.00	7,376.00	7376	7,376.00	7,376.00	$95,482	$95,482	$95,482	$95,482	$95,482	$95,482	$95,482	$15,954.00	$ 14,752.00	$ 14,752.00	$ 14,752.00	$ 14,752.00	$ 14,752.00	$ 14,752.00
Weekly	BROWNS VALLEY	Traverse	Browns Valley	Wheaton	Browns Valley	Demand Response	846.43	846.43	846.43	846.43	846.43	846.43	846.43	728.00	846.43	846.43	846.43	846.43	846.43	846.43	$43,879	$43,879	$43,879	$43,879	$43,879	$43,879	$43,879	$3,567.20	$ 4,147.51	$ 4,147.51	$ 4,147.51	$ 4,147.51	$ 4,147.51	$ 4,147.51
Weekly	TEAL	Todd	Long Prairie	Grey Eagle	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	1,793.87	1,793.87	1,793.87	1,793.87	1,793.87	1,793.87	1,793.87	8,192.00	8,969.35	8,969.35	8,969.35	8969.35	8,969.35	8,969.35	$92,940	$92,940	$92,940	$92,940	$92,940	$92,940	$92,940	$16,384.00	$ 17,938.70	$ 17,938.70	$ 17,938.70	$ 17,938.70	$ 17,938.70	$ 17,938.70
Weekly	DIXIE	Todd	Long Prairie	Browerville	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	2,018.43	2,018.43	2,018.43	2,018.43	2,018.43	2,018.43	2,018.43	4,390.00	4,036.86	4,036.86	4,036.86	4036.86	4,036.86	4,036.86	$104,534	$104,534	$104,534	$104,534	$104,534	$104,534	$104,534	$8,780.00	$ 8,073.72	$ 8,073.72	$ 8,073.72	$ 8,073.72	$ 8,073.72	$ 8,073.72
Weekly	MAROON	Pope	Glenwood	Starbuck	Glenwood, starbuck, Villard	Demand Response	1,740.08	1,740.08	1,740.08	1,740.08	1,740.08	1,740.08	1,740.08	6,912.00	6,960.32	6,960.32	6,960.32	6960.32	6,960.32	6,960.32	$90,101	$90,101	$90,101	$90,101	$90,101	$90,101	$90,101	$36,840.96	$ 37,098.51	$ 37,098.51	$ 37,098.51	$ 37,098.51	$ 37,098.51	$ 37,098.51
Weekly	RUBY	Douglas	Alexandria	Osakis	Alexandria. Nelson. Osakis	Route Deviation	2,212.28	2,212.28	2,212.28	2,212.28	2,212.28	2,212.28	2,212.28	5,888.00	6,636.84	6,636.84	6,636.84	6636.84	6,636.84	6,636.84	$114,574	$114,574	$114,574	$114,574	$114,574	$114,574	$114,574	$11,776.00	$ 13,273.68	$ 13,273.68	$ 13,273.68	$ 13,273.68	$ 13,273.68	$ 13,273.68
Weekly	GRANT 1	Grant	Elbow Lake	Hoffman	Barrett, Elbow Lake, Hoffman	Demand Response	1,706.16	1,706.16	1,706.16	1,706.16	1,706.16	1,706.16	1,706.16	4,192.00	3,412.32	3,412.32	3,412.32	3412.32	3,412.32	3,412.32	$88,345	$88,345	$88,345	$88,345	$88,345	$88,345	$88,345	$8,384.00	$ 6,824.64	$ 6,824.64	$ 6,824.64	$ 6,824.64	$ 6,824.64	$ 6,824.64
Weekly	GRANT 2	Grant,	Elbow Lake	Hoffman	Barrett, Elbow Lake, Hoffman	Demand Response	1,958.44	1,958.44	1,958.44	1,958.44	1,958.44	1,958.44	1,958.44	6,988.00	7,833.76	7,833.76	7,833.76	7833.76	7,833.76	7,833.76	$101,428	$101,428	$101,428	$101,428	$101,428	$101,428	$101,428	$13,976.00	$ 15,667.52	$ 15,667.52	$ 15,667.52	$ 15,667.52	$ 15,667.52	$ 15,667.52
Weekly	TURQUOISE	Todd	Long Prairie	Browerville	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	1,881.74	1,881.74	1,881.74	1,881.74	1,881.74	1,881.74	1,881.74	11,701.00	11,290.44	11,290.44	11,290.44	11290.44	11,290.44	11,290.44	$97,474	$97,474	$97,474	$97,474	$97,474	$97,474	$97,474	$23,402.00	$ 22,580.88	$ 22,580.88	$ 22,580.88	$ 22,580.88	$ 22,580.88	$ 22,580.88
Weekly	212	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	1,828.19	1,828.19	1,828.19	1,828.19	1,828.19	1,828.19	1,828.19	7,742.00	7,312.76	7,312.76	7,312.76	7312.76	7,312.76	7,312.76	$94,682	$94,682	$94,682	$94,682	$94,682	$94,682	$94,682	$52,258.50	$ 49,361.13	$ 49,361.13	$ 49,361.13	$ 49,361.13	$ 49,361.13	$ 49,361.13
Weekly	217 - Alex Saturday 2	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	826.37	826.37	826.37	826.37	826.37	826.37	826.37	1,108.00	826.37	826.37	826.37	826.37	826.37	826.37	$42,839	$42,839	$42,839	$42,839	$42,839	$42,839	$42,839	$3,324.00	$ 2,479.11	$ 2,479.11	$ 2,479.11	$ 2,479.11	$ 2,479.11	$ 2,479.11
Episodic	MN BPA	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	8.00	8.00	8.00	8.00	8.00	8.00	8.00	180.00	184.00	184.00	184.00	184	184.00	184.00	$414	$414	$414	$414	$414	$414	$414	$720.00	$ 736.00	$ 736.00	$ 736.00	$ 736.00	$ 736.00	$ 736.00
Episodic	Swimming Lessons	Douglas	Miltona	Alexandria	Alexandria, Carlos, Miltona	Demand Response	8.00	8.00	8.00	8.00	8.00	8.00	8.00	440.00	440.00	440.00	440.00	440	440.00	440.00	$414	$414	$414	$414	$414	$414	$414	$1,320.00	$ 1,320.00	$ 1,320.00	$ 1,320.00	$ 1,320.00	$ 1,320.00	$ 1,320.00
Episodic	Pope County Seniors	Pope	Glenwood	Glenwood	Glenwood, Lowry, Starbuck	Demand Response	12.46	12.46	12.46	12.46	12.46	12.46	12.46	90.00	87.22	87.22	87.22	87.22	87.22	87.22	$670	$670	$670	$670	$670	$670	$670	$0.00	$ -	$ -	$ -	$ -	$ -	$ -
Episodic	Stevens County Seniors	Stevens	Morris	Morris	Morris	Demand Response	24.00	24.00	24.00	24.00	24.00	24.00	24.00	20.00	24.00	24.00	24.00	24	24.00	24.00	$1,243	$1,243	$1,243	$1,243	$1,243	$1,243	$1,243	$0.00	$ -	$ -	$ -	$ -	$ -	$ -
Episodic	Minnewaska Day Treatment	Douglas, Pope	Alexandria	Starbuck	Alexandria, Glenwood, Starbuck, Villard	Demand Response	135.00	135.00	135.00	135.00	135.00	135.00	135.00	100.00	135.00	135.00	135.00	135	135.00	135.00	$6,990	$6,990	$6,990	$6,990	$6,990	$6,990	$6,990	$5,400.00	$ 7,290.00	$ 7,290.00	$ 7,290.00	$ 7,290.00	$ 7,290.00	$ 7,290.00
Episodic	Leadership Alexandria	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	24.00	24.00	24.00	24.00	24.00	24.00	24.00	200.00	192.00	192.00	192.00	192	192.00	192.00	$1,243	$1,243	$1,243	$1,243	$1,243	$1,243	$1,243	$1,400.00	$ 1,344.00	$ 1,344.00	$ 1,344.00	$ 1,344.00	$ 1,344.00	$ 1,344.00
Episodic	Alexandria Tech College	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	24.00	24.00	24.00	24.00	24.00	24.00	24.00	144.00	144.00	144.00	144.00	144	144.00	144.00	$1,243	$1,243	$1,243	$1,243	$1,243	$1,243	$1,243	$576.00	$ 576.00	$ 576.00	$ 576.00	$ 576.00	$ 576.00	$ 576.00
Episodic	Art in the Park	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	12.00	12.00	12.00	12.00	12.00	12.00	12.00	1,243.00	1,248.00	1,248.00	1,248.00	1248	1,248.00	1,248.00	$621	$621	$621	$621	$621	$621	$621	$1,243.00	$ 1,248.00	$ 1,248.00	$ 1,248.00	$ 1,248.00	$ 1,248.00	$ 1,248.00
Episodic	Todd County Senior	Todd	Long Prairie	Long Prairie	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie	Demand Response	21.00	21.00	21.00	21.00	21.00	21.00	21.00	100.00	105.00	105.00	105.00	105	105.00	105.00	$1,087	$1,087	$1,087	$1,087	$1,087	$1,087	$1,087	$0.00	$ -	$ -	$ -	$ -	$ -	$ -
Episodic	Volunteer Driver	Douglas, Grant, Pope, Stevens, Todd, Traverse	Alexandria	Wheaton	Alexandria, Brandon, Browns Valley, Carlos, Chokio, Clarissa, Cyrus, Evansville, Forada, Garfield, Glenwood, Hancock, Long Beach, Lowry, Millerville, Nelson, Osakis, Parkers Prairie, Wheaton	Demand Response	826.37	826.37	826.37	826.37	826.37	826.37	826.37	440.00	826.37	826.37	826.37	826.37	826.37	826.37	$42,789	$42,789	$42,789	$42,789	$42,789	$42,789	$42,789	$0.00	$ -	$ -	$ -	$ -	$ -	$ -
Episodic	Hillig Auction	Todd	Long Prairie	Long Prairie	Long Prairie	Demand Response	10.00	10.00	10.00	10.00	10.00	10.00	10.00	1,285.00	1,290.00	1,290.00	1,290.00	1290	1,290.00	1,290.00	$518	$518	$518	$518	$518	$518	$518	$2,570.00	$ 2,580.00	$ 2,580.00	$ 2,580.00	$ 2,580.00	$ 2,580.00	$ 2,580.00
Episodic	Glenwood Chamber	Pope	Glenwood	Glenwood	Glenwood	Demand Response	10.00	10.00	10.00	10.00	10.00	10.00	10.00	50.00	50.00	50.00	50.00	50	50.00	50.00	$518	$518	$518	$518	$518	$518	$518	$100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00
Weekly	214	Douglas,	Lowry	Alexandria	Alexandria, farwell, Kensington, Lowery	Route Deviation	1,793.78	1,793.78	1,793.78	1,793.78	1,793.78	1,793.78	1,793.78	5,770.00	5,381.34	5,381.34	5,381.34	5381.34	5,381.34	5,381.34	$92,882	$92,882	$92,882	$92,882	$92,882	$92,882	$92,882	$22,791.50	$ 21,256.29	$ 21,256.29	$ 21,256.29	$ 21,256.29	$ 21,256.29	$ 21,256.29
Weekly	216 - ALEX SATURDAY	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	448.93	448.93	448.93	448.93	448.93	448.93	448.93	1,142.00	1,346.79	1,346.79	1,346.79	1346.79	1,346.79	1,346.79	$23,295	$23,295	$23,295	$23,295	$23,295	$23,295	$23,295	$2,284.00	$ 2,693.58	$ 2,693.58	$ 2,693.58	$ 2,693.58	$ 2,693.58	$ 2,693.58
Weekly	604 - TODD CO ADDITIONAL	Todd	Long Prairie	Long Prairie	Burtrum, Clarissa, Eagle Bend, Grey Eagle, Long Prairie, Browerville	Demand Response	1,683.67	1,683.67	1,683.67	1,683.67	1,683.67	1,683.67	1,683.67	8,114.00	8,418.35	8,418.35	8,418.35	8418.35	8,418.35	8,418.35	$87,180	$87,180	$87,180	$87,180	$87,180	$87,180	$87,180	$24,342.00	$ 25,255.05	$ 25,255.05	$ 25,255.05	$ 25,255.05	$ 25,255.05	$ 25,255.05
Weekly	Flex Route - Extended Hours	Douglas	Alexandria	Alexandria	Alexandria	Route Deviation	3,283.04	3,283.04	3,283.04	3,283.04	3,283.04	3,283.04	3,283.04	10,760.00	9,849.12	9,849.12	9,849.12	9849.12	9,849.12	9,849.12	$169,996	$169,996	$169,996	$169,996	$169,996	$169,996	$169,996	$10,760.00	$ 9,849.12	$ 9,849.12	$ 9,849.12	$ 9,849.12	$ 9,849.12	$ 9,849.12
Episodic	CROSS COUNTRY	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	6.00	6.00	6.00	6.00	6.00	6.00	6.00	1,800.00	1,800.00	1,800.00	1,800.00	1800	1,800.00	1,800.00	$311	$311	$311	$311	$311	$311	$311	$1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00
Episodic	DAIRY DAYS	Todd	Long Prairie	Long Prairie	Long Prairie	Demand Response	613.18	613.18	613.18	613.18	613.18	613.18	613.18	1,108.00	1,226.36	1,226.36	1,226.36	1226.36	1,226.36	1,226.36	$31,750	$31,750	$31,750	$31,750	$31,750	$31,750	$31,750	$2,216.00	$ 2,452.72	$ 2,452.72	$ 2,452.72	$ 2,452.72	$ 2,452.72	$ 2,452.72
Episodic	DRAGON BOAT RACES	Pope	Starbuck	Starbuck	Starbuck	Demand Response	15.00	15.00	15.00	15.00	15.00	15.00	15.00	101.00	105.00	105.00	105.00	105	105.00	105.00	$777	$777	$777	$777	$777	$777	$777	$404.00	$ 420.00	$ 420.00	$ 420.00	$ 420.00	$ 420.00	$ 420.00
Episodic	Grant County Seniors	Grant	Elbow Lake	Hoffman	Barrett, Elbow Lake, Hoffman, Herman	Demand Response	24.00	24.00	24.00	24.00	24.00	24.00	24.00	100.00	96.00	96.00	96.00	96	96.00	96.00	$1,243	$1,243	$1,243	$1,243	$1,243	$1,243	$1,243	$0.00	$ -	$ -	$ -	$ -	$ -	$ -
Episodic	Douglas County Seniors	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	24.00	24.00	24.00	24.00	24.00	24.00	24.00	100.00	96.00	96.00	96.00	96	96.00	96.00	$1,243	$1,243	$1,243	$1,243	$1,243	$1,243	$1,243	$0.00	$ -	$ -	$ -	$ -	$ -	$ -
Episodic	Traverse County Seniors	Traverse	Wheaton	Wheaton	Wheaton	Demand Response	24.00	24.00	24.00	24.00	24.00	24.00	24.00	100.00	96.00	96.00	96.00	96	96.00	96.00	$1,243	$1,243	$1,243	$1,243	$1,243	$1,243	$1,243	$0.00	$ -	$ -	$ -	$ -	$ -	$ -
Episodic	STAR STORM	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	6.00	6.00	6.00	6.00	6.00	6.00	6.00	2,200.00	2,202.00	2,202.00	2,202.00	2202	2,202.00	2,202.00	$311	$311	$311	$311	$311	$311	$311	$2,200.00	$ 2,202.00	$ 2,202.00	$ 2,202.00	$ 2,202.00	$ 2,202.00	$ 2,202.00
Weekly	Starbuck to Glenwood Summer Service	Douglas	Alexandria	Alexandria	Alexandria	Deviated Fixed Route	-	426.24	426.24	426.24	426.24	426.24	426.24	-	1,252.08	1,252.08	1,252.08	1252.08	1,252.08	1,252.08	-	$22,071	$22,071	$22,071	$22,071	$22,071	$22,071	-	$ 4,129.52	$ 4,129.52	$ 4,129.52	$ 4,129.52	$ 4,129.52	$ 4,129.52
Weekly	Part-time Alexandria	Douglas	Alexandria	Alexandria	Alexandria	Demand Response	-	1,044.00	1,044.00	1,044.00	1,044.00	1,044.00	1,044.00	-	3,533.54	3,533.54	3,533.54	3533.538462	3,533.54	3,533.54	-	$54,058	$54,058	$54,058	$54,058	$54,058	$54,058	-	$ 9,847.70	$ 9,847.70	$ 9,847.70	$ 9,847.70	$ 9,847.70	$ 9,847.70
Monthly	Intercity Fixed Route	Stevens, Douglas, Grant, Pope, Otter Tail	Morris	Morris Alexandria Hoffman Elbow Lake	Alexandria Cyrus Glenwood Alexandria Fergus Falls	Deviated Fixed Route	Morris, Alexandria, Hoffman, Elbow Lake, Cyrus, Glenwood, Fergus Falls	-	214.02	845.64	845.64	845.64	845.64	845.64	-	628.68	2,484.07	2,484.07	2484.0675	2,484.07	2,484.07	-	$11,082	$43,787	$43,787	$43,787	$43,787	$43,787	-	$ 2,073.48	$ 8,192.77	$ 8,192.77	$ 8,192.77	$ 8,192.77	$ 8,192.77
Weekly	Todd County #1	Todd	Long Prairie	Staples	Long Prairie, Staples		-	0.00	65.00	65.00	65.00	65.00	65.00	-	-	325.00	325.00	325	325.00	325.00	-	$0	$3,366	$3,366	$3,366	$3,366	$3,366	-	$ -	$ 975.00	$ 975.00	$ 975.00	$ 975.00	$ 975.00	$ 975.00
Weekly	Todd County #2	Todd, Morrison	Long Prairie	Little Falls	Long Prairie, Little Falls		-	0.00	60.84	60.84	60.84	60.84	60.84	-	-	304.20	304.20	304.2	304.20	304.20	-	$0	$3,150	$3,150	$3,150	$3,150	$3,150	-	$ -	$ 912.60	$ 912.60	$ 912.60	$ 912.60	$ 912.60	$ 912.60

2019 Total	2019 Local Share (20%)	2020 Total Cost	2020 Local Share (20%)	2021 Total Cost	2021 Local Share (20%)	2022 Total Cost	2022 Local Share (20%)	2023 Total Cost	2023 Local Share (20%)	2024 Total Cost	2024 Local Share (20%)	2025 Total Cost	2025 Local Share (20%)
$2,909,611	$ 581,922.22	$ 3,086,726.76	$ 617,345.35	$ 3,220,938.42	$ 644,187.68	$ 3,317,566.57	$ 663,513.31	$ 3,417,093.57	$ 683,418.71	$ 3,519,606.37	$ 703,921.27	$ 3,625,194.56	$ 725,038.91

2019 Total Revenue	2019 Local Share (20%)	2020 Total Revenue	2020 Local Share (20%)	2021 Total Revenue	2021 Local Share (20%)	2022 Total Revenue	2022 Local Share (20%)	2023 Total Revenue	2023 Local Share (20%)	2024 Total Revenue	2024 Local Share (20%)	2025 Total Revenue	2025 Local Share (20%)
$539,903.07		$ 575,164.41		$ 600,913.85		$ 618,941.26		$ 637,509.50		$ 656,634.79		$ 676,333.83	

2019 Total	2019 Local Share (20%)	**2020 Total Cost**	**2020 Local Share (20%)**	**2021 Total Cost**	**2021 Local Share (20%)**	**2022 Total Cost**	**2022 Local Share (20%)**	**2023 Total Cost**	**2023 Local Share (20%)**	**2024 Total Cost**	**2024 Local Share (20%)**	**2025 Total Cost**	**2025 Local Share (20%)**
$ 2,909,611.09	$ 581,922.22	$ 3,086,726.76	$ 617,345.35	$ 3,179,328.56	$ 635,865.71	$ 3,274,708.42	$ 654,941.68	$ 3,372,949.67	$ 674,589.93	$ 3,474,138.16	$ 694,827.63	$ 3,578,362.31	$ 715,672.46

Year	Total Revenue Hours	Total Revenue Miles	Total Passenger Trips	Total Operating Cost	Total Federal share	Total State share	Local share	Total Farebox Revenues	Total revenue from contract (i.e. advertisements)	Other local revenues, $ and source (local subsidy)	Total Operating Revenue	Excess revenue generated (aka. reserve account)	Notes/comments example - merger with another system, extended service into a new county, etc.
2013	#	#	#	$	$	$	$	$	$	$	$	$	
2014	#	#	#	$	$	$	$	$	$	$	$	$	
2015	48,365	581,392	166,433	$2,289,109	$919,000	$1,041,950	$346,050	$239,690	$323,428	$	$563,117	$166,829	
2016	51,303	631,990	171,498	$2,390,981	$0	$2,059,550	$363,450	$247,011	$284,774	$	$531,785	$296,216	
2017 - actual	53,156	692,183	173,007	$2,585,580	$688,800	$1,436,200	$375,000	$260,620	$290,866	$	$551,486	$328,357	
2018 - projected	54,258	696,878	181,667	**$2,807,636**	$847,600	$1,404,900	$397,500	$255,182	$279,047	$	$534,229	$338,208	
2019 - projected	55,886	717,784	187,117	**$2,891,865**	$873,028	$1,447,047	$409,425	$262,837	$287,418	$	$550,255	$348,354	
2020 - projected	57,865	739,318	191,999	**$3,086,727**	$899,219	$1,490,458	$617,345	$575,164	$201,154	$	$776,318	$358,804	
2021 - projected	58,623	761,497	194,484	**$3,179,329**	$926,195	$1,535,172	$635,866	$592,419	$207,188	$	$799,608	$369,569	
2022 - projected	58,623	784,342	194,484	**$3,274,708**	$953,981	$1,581,227	$654,942	$610,192	$213,404	$	$823,596	$380,656	
2023 - projected	58,623	807,873	194,484	**$3,372,950**	$982,601	$1,628,664	$674,590	$628,498	$219,806	$	$848,304	$392,075	
2024 - projected	58,623	832,109	194,484	**$3,474,138**	$1,012,079	$1,677,524	$694,828	$647,353	$226,400	$	$873,753	$403,838	
2025 - projected	58,623	857,072	194,484	**$3,578,362**	$1,042,441	$1,727,850	$715,672	$666,773	$233,192	$	$899,966	$415,953	

***Assume annual 3% inflation increase on current services from previous year**