

Budget Item	Year 1	Year 2	Year 3	Year 4	TOTAL
Vehicle Hours/Vehicle/Week	69	69	69	69	
Actual/Max Hours on Road	87%	87%	87%	87%	
Cost/Vehicle Hour	\$93.87	\$100.02	\$107.20	\$114.17	
Price increase YOY		7%	7%	7%	
Total # of Vehicles	10	12	12	16	
Fixed Costs (includes Clipper Card Integration in Year 1)	\$300,000	\$41,300	\$35,000	\$80,100	\$456,400
TOTAL Project Cost	\$3,244,928	\$3,806,378	\$4,070,272	\$5,809,705	\$16,931,283
Cost Share					
TIRCP	\$1,622,464	\$1,903,189	\$2,035,136	\$2,904,211	\$8,465,000
Cupertino	\$932,917	\$1,094,334	\$1,170,203	\$1,260,876	\$4,458,330
Santa Clara	\$689,547	\$808,855	\$864,933	\$1,644,618	\$4,007,953