

Ozone Season Transit Grant Program
Mountain Metropolitan Transit

Budget Item	August 2018	August 2019	August 2020	August 2021	August 2022 Budget	Notes
ADA Complementary ParaTransit Trips Paid to Contractor	14,275	13,035	4,738	8,092	\$ 300,061	Project an additional 6,183 trips (2018 actuals-2021 actuals) - 2022 marginal cost is \$48.53/trip (fuel/maint/contract)
ADA Complementary ParaTransit Trips Revenue	49,963	45,623	16,583	28,322	\$ 49,963	Total revenue (\$3.50/trip) - 2018 Trip Count
Fixed Route Trips	187,652	211,929	114,829	118,288		
Fixed Route Fare	266,940	283,227	157,658	155,361	\$ 311,550	10% increase from 2019 revenue
Security Guard at DT Terminal					\$ 12,535	One additional guard at DT Terminal due to projected increased demand - 458 hours at \$27.37/hour (contracted hourly rate)
					\$ 674,109	Total Budget

\$ 534,674.08

\$ 139,434.57

Reimbursement Item	August 2022
ADA Complementary ParaTransit Trips	10,255.00
ADA Complementary ParaTransit Trips Revenue	35,892.50
ADA Complementary ParaTransit Trips (\$48.53/trip) 2,067 total trips = August 2022 actual client trips of 10,159 minus August 2021 actual client trips of 8,092	100,311.51
Fixed Route Trips	258,538.00
Fixed Route Fare	398,470.07
Security Guard at DT Terminal	
TOTAL REIMBURSEMENT	\$ 534,674.08

434,362.57