

2010 Need – Transit Need Projections

INTRODUCTION

The 2010 transit projections for each county are presented in this chapter. The data are based on the transit need calculation methodologies presented in the previous chapters of this report.

A 2010 transit need summary page for each county is presented. The summary page includes the existing service measures for each county and the 2010 service measure projections. The service measures include:

- Trips Provided
- Transit Need
- Percent of Need Met
- Operating Costs
- Capital Costs

TRANSIT SCENARIOS

The 2010 Transit Projections are summarized in three scenarios. The scenarios were developed by the LSC Team and reflect three different levels of transit service levels. The scenarios will provide input for each Montana county and for regional transportation planning.

Scenario A – Maintain Existing Service

This scenario will represent the maintenance of current levels of service. No increases in service will be incorporated to reflect improvements for those areas that are poorly served. Service would be increased to meet growing needs as the population increases and demographics change. The relative level of service throughout the state would be maintained.

Scenario B – Expansion of Service

This scenario will represent improvements in service so that all areas of the state would have the acceptable level of transit service at least 25 percent of the transit need being met. Areas which may have existing good service, but have



identified additional future need, would have those needs included in the projection of future requirements. The areas that have an existing level of service **over** 25 percent would use their existing level (higher than 25 percent) as their percent of need met. This scenario will represent the capital and operating resources which will be needed to meet reasonable future public transportation needs at an acceptable level.

Scenario C – Enhancement of Service

This scenario will reflect improvements in service so that all areas of the state would have the acceptable level of transit service at 50 percent of the transit need being met. Areas which may have existing good service, but have identified additional future need, would have those needs included in the projection of future requirements. This scenario will represent the capital and operating resources which will be needed to meet reasonable future public transportation needs at an acceptable level.

Scenario C, or the Enhancement Scenario, is anticipated to give an indication of the unconstrained transit plan. The following text gives a brief explanation of the assumptions and calculations used to determine the 2010 financial resource requirements.

FINANCIAL RESOURCE REQUIREMENTS

The following paragraphs discuss the service measures and the difference among the scenarios.

Trips Provided

This number originates from the Transportation Provider Survey and the Social Services Survey. Each agency reported the number of trips provided. These figures were summarized by county. The transit need, which was calculated in Chapter II, is used to calculate the number of trips to be provided.

Scenario A is based on the current level of service and is assumed to remain the same through the year 2010. The existing percent of need met multiplied by the projected transit need provides the number of future trips under Scenario A.

Scenario B is based on meeting 25 percent of the transit need in the county. The projected transit need multiplied by 25 percent provides the number of future transit trips.

Scenario C is based on meeting 50 percent of the transit need in the county. The projected transit need multiplied by 50 percent provides the number of future transit trips.

Transit Need

The base year transit need for each county is presented in Chapter VIII. The need was calculated by several methodologies for each county. The transit need is the same for each of the three scenarios. The total number of trips needed represents a fully satisfied level of transit trip making.

Percent of Need Met

The percent of need met is the actual percentage calculation for the level of service. The calculation for need met remains the same as the existing base year service for Scenario A. Scenario B assumes 25 percent of the need met, and Scenario C assumes 50 percent of the need met.

Operating Costs

All of the scenarios include operating costs for each year for the next 10 years. The operating costs are based on the existing costs reported by each agency from the Transportation Provider Survey and the Social Services Survey. The operating costs do not reflect an inflation change.

Scenario A assumes the current level of service will remain the same over the next 10 years, and Scenarios B and C include costs expected to provide 25 and 50 percent, respectively, of the transit need over the next 10 years. The operating costs for Scenario A, Scenario B, and Scenario C are based on the existing cost per hour reported by each agency in the Transportation Provider Survey and the Social Services Survey. The cost per hour for each county is calculated from the total operating costs for the county divided by the annual hours of ser-



2010 Need – Transit Need Projections

vice for the county. The cost and hour data were reported in the Transportation Provider Survey and the Social Services Survey by each agency and aggregated by county.

Appendix F provides the detailed calculation for each county including the number of operating hours. The existing cost per hour and statewide cost per hour averages are applied to projected annual hours for Scenario A, Scenario B, and Scenario C. The operating cost information is totaled over 10 years to reflect the total operating costs for 2001 - 2010.

Capital Costs

The capital costs are also based on the Transportation Provider Survey and Social Service Survey responses from each agency within the state. Each agency reported their existing fleet inventory and their capital needs for the short-term and long-term future. Some agencies indicated a transit facility to be obtained within the next 10 years. For those applicable agencies, the estimated transit facility costs by agency are also included in the total capital costs for each scenario.

Replacement Vehicles

The calculated capital costs include costs for each year for the next 10 years. It is assumed that the larger buses in the fleet will be replaced once during the 10-year period, and vans will be replaced one time during the 10-year period. The cost assumptions are:

- \$250,000 for each large bus
- \$200,000 for each small bus
- \$45,000 for each van (average cost for minibus and van)

Additional Vehicles for Additional Service

To project the number of vehicles, the existing passengers per hour within each county and statewide passenger per hour averages were calculated and then projected for each scenario. The Transportation Provider Survey and Social Service Survey provided the information on each agency fleet and this information



was used for the 2010 capital cost projection. The vehicle cost assumptions listed previously were used for the calculation.

The capital costs for Scenario A, Scenario B, and Scenario C are based on the new passenger-trip estimates. To project the number of vehicles, the passengers per hour were calculated using the new trip estimates and projected for the year 2010. Future revenue hours were projected using the existing hours that were reported by each agency.



SUMMARY

The purpose of the 2010 Transit Needs is to identify the potential level of future public transportation for the State of Montana. Table IX-1 presents the 2010 Transit Need for the State of Montana. The table also shows the transit need for 1999. Several counties across the state show a decrease in transit need. As mentioned previously, the need is based on future population estimates. The LSC Team used the most recent data (August 1999) from the Montana Department of Commerce. The counties with decreasing population estimates and transit need include:

- Carter
- Cascade
- Chouteau
- Daniels
- Dawson
- Deer Lodge
- Fallon
- Garfield
- Judith Basin
- McCone
- Meagher
- Petroleum
- Phillips
- Pondera
- Powder River
- Prairie
- Sheridan
- Silver Bow
- Toole
- Treasure
- Valley



**Table IX-1
2010 Transit Need Estimates by County**

County	General Public	Disabled Population	Program Trips	2010 ANNUAL NEED	Existing Need
Beaverhead	168,893	7,610	20,334	196,837	184,462
Big Horn	162,436	8,640	58,355	229,431	209,161
Blaine	155,093	4,270	23,921	183,285	178,045
Broadwater	34,508	4,460	10,728	49,696	42,485
Carbon	122,974	9,530	37,324	169,828	153,042
Carter	24,044	1,440	1,025	26,509	28,072
Cascade	1,579,301	68,900	818,803	2,467,003	2,456,466
Chouteau	46,799	2,940	6,774	56,512	58,954
Custer	221,583	12,170	80,883	314,636	303,737
Daniels	26,260	1,150	2,230	29,641	33,438
Dawson	133,675	7,750	25,997	167,422	175,791
Deer Lodge	259,555	12,450	52,949	324,954	342,771
Fallon	37,914	2,230	2,959	43,103	46,862
Fergus	217,833	11,070	45,865	274,768	269,203
Flathead	919,757	127,000	389,565	1,436,323	1,174,410
Gallatin	504,842	27,930	217,802	750,574	633,653
Garfield	24,140	480	2,147	26,766	28,716
Glacier	230,934	7,100	30,212	268,246	256,589
Golden Valley	1,438	490	2,491	4,419	4,092
Granite	40,519	2,490	4,123	47,132	46,271
Hill	293,778	15,030	80,771	389,579	381,542
Jefferson	86,087	4,640	47,021	137,747	113,309
Judith Basin	28,640	1,500	2,845	32,985	34,340
Lake	368,978	28,590	87,495	485,064	408,972
Lewis and Clark	1,025,050	47,650	359,919	1,432,620	1,219,531
Liberty	39,742	1,190	31,164	72,096	71,134
Lincoln	210,669	12,510	69,373	292,552	277,331
Madison	76,649	4,340	2,174	83,163	75,738
McCone	20,749	1,430	1,675	23,854	25,514
Meagher	21,484	1,760	2,860	26,103	27,237
Mineral	54,299	2,800	5,798	62,897	58,081
Missoula	1,803,157	73,650	374,657	2,251,464	1,960,010
Musselshell	73,172	6,290	12,587	92,049	84,393
Park	343,549	13,230	41,908	398,687	354,849
Petroleum	5,669	210	1,781	7,660	8,372
Phillips	90,924	4,730	29,801	125,455	125,820
Pondera	66,953	2,320	21,183	90,456	91,566
Powder River	14,900	1,860	657	17,417	18,812
Powell	94,546	3,910	13,429	111,884	106,809
Prairie	12,620	1,710	993	15,323	16,349
Ravalli	336,285	24,690	113,810	474,785	381,755
Richland	128,991	3,940	96,159	229,091	219,121
Roosevelt	224,712	8,570	19,239	252,522	239,970
Rosebud	127,498	5,330	32,988	165,816	140,571
Sanders	157,064	15,230	78,680	250,974	217,624
Sheridan	63,734	3,570	19,487	86,791	93,854
Silver Bow	1,140,674	38,010	215,188	1,393,872	1,466,972
Stillwater	88,698	5,330	8,698	102,727	88,610
Sweet Grass	40,968	5,320	11,230	57,519	53,251
Teton	60,733	2,140	16,013	78,886	76,880
Toole	70,946	1,740	50,228	122,914	129,861
Treasure	10,087	100	333	10,520	11,412
Valley	134,018	4,850	31,218	170,085	195,330
Wheatland	29,757	1,970	14,589	46,316	45,965
Wibaux	23,158	1,650	23,119	47,927	47,544
Yellowstone	2,106,442	103,000	596,161	2,805,603	2,469,664
Total	14,387,879	774,890	4,349,721	19,512,490	17,964,312

Source: LSC, 2001.

2010 County Transit Need Profiles

The following pages also present the statewide and countywide summaries with the above scenario information. These calculations will be used in statewide and regional planning across the State of Montana. This chapter presents the information needed within each county to prepare for growth in Montana. The dollar calculations are based on the assumption of a three percent annual inflation increase.



2010 Transit Need

MONTANA STATEWIDE SUMMARY



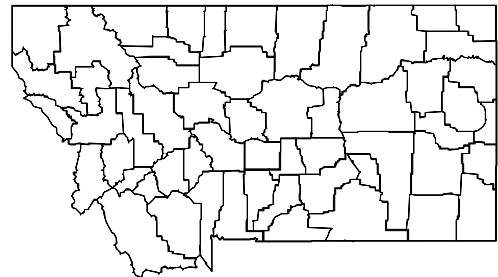
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	3,118,084	3,386,803	5,503,420	9,756,245
Transit Need	17,964,312	19,512,490	19,512,490	19,512,490
Percent of Need Met	17%	17%	25%	50%
Operating Costs	\$9,307,237	\$13,742,565	\$24,400,126	\$47,395,939
Capital Costs	\$2,344,225	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$130,969,435	\$232,538,149	\$451,692,915
Capital Costs	See above	\$165,036,677	\$238,127,275	\$434,996,693

Assumed 3% Inflation



2010 Transit Need

BEAVERHEAD COUNTY



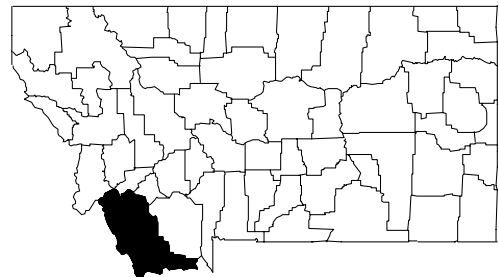
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	13,171	14,055	49,209	98,419
Transit Need	184,462	196,837	196,837	196,837
Percent of Need Met	7%	7%	25%	50%
Operating Costs	\$16,649	\$23,876	\$344,043	\$537,567
Capital Costs	N/A	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$227,542	\$3,278,796	\$5,123,118
Capital Costs	See above	\$1,216,480	\$2,947,500	\$6,487,500

Assumed 3% Inflation



2010 Transit Need



BIG HORN COUNTY

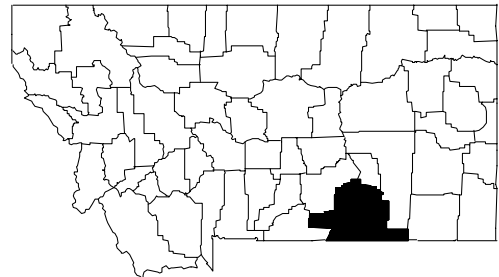
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	5,732	6,288	57,358	114,716
Transit Need	209,161	229,431	229,431	229,431
Percent of Need Met	3%	3%	25%	50%
Operating Costs	\$25,307	\$37,307	\$385,420	\$537,567
Capital Costs	N/A	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$355,539	\$3,673,133	\$5,123,118
Capital Costs	See above	\$987,221	\$3,900,000	\$8,500,000

Assumed 3% Inflation



2010 Transit Need

BLAINE COUNTY



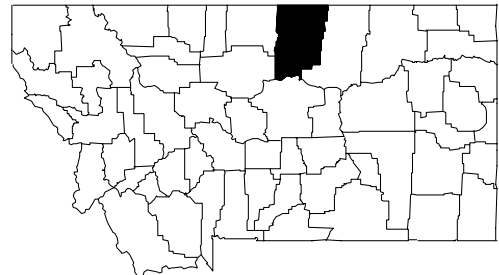
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	11,076	11,402	45,821	91,642
Transit Need	178,045	183,285	183,285	183,285
Percent of Need Met	6%	6%	25%	50%
Operating Costs	\$25,591	\$35,404	\$303,900	\$510,688
Capital Costs	N/A	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$337,410	\$2,896,232	\$4,866,962
Capital Costs	See above	\$1,235,314	\$4,000,000	\$8,400,000

Assumed 3% Inflation



2010 Transit Need

BROADWATER COUNTY



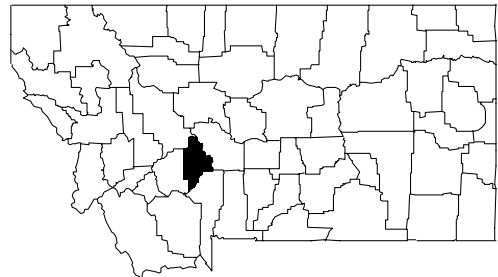
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	0	0	12,424	24,848
Transit Need	42,485	49,696	49,696	49,696
Percent of Need Met	0%	0%	25%	50%
Operating Costs	\$0	\$0	\$83,483	\$161,270
Capital Costs	\$0	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$0	\$795,613	\$1,536,935
Capital Costs	See above	\$0	\$1,450,000	\$2,750,000

Assumed 3% Inflation



2010 Transit Need

CARBON COUNTY



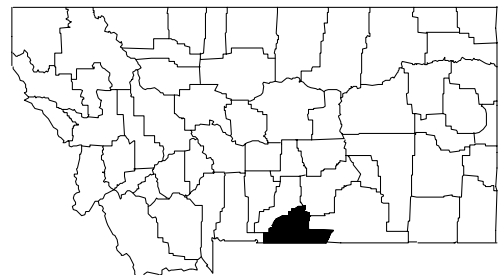
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	100	111	42,457	84,914
Transit Need	153,042	169,828	169,828	169,828
Percent of Need Met	0%	0%	25%	50%
Operating Costs	\$3,868	\$5,768	\$285,293	\$503,969
Capital Costs	N/A	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$54,974	\$2,718,905	\$4,802,923
Capital Costs	See above	\$286,422	\$2,509,000	\$5,009,000

Assumed 3% Inflation



2010 Transit Need

CARTER COUNTY



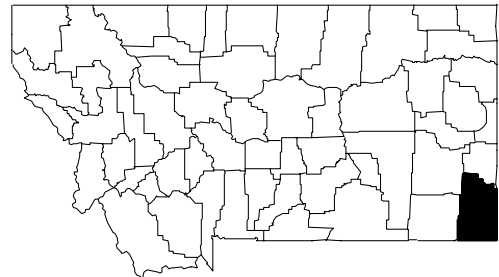
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario
Trips Provided	0	0	6,627	13,255
Transit Need	28,072	26,509	26,509	26,509
Percent of Need Met	0%	0%	25%	50%
Operating Costs	\$0	\$0	\$50,414	\$100,794
Capital Costs	\$0	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$0	\$480,457	\$960,585
Capital Costs	See above	\$0	\$800,000	\$1,600,000

Assumed 3% Inflation



2010 Transit Need

CASCADE COUNTY



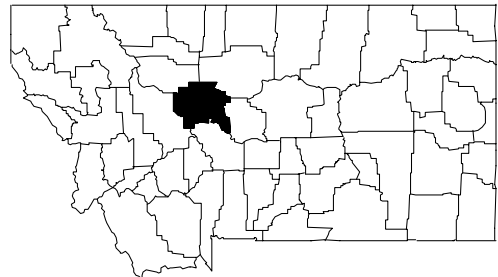
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	758,131	761,383	761,383	1,233,502
Transit Need	2,456,466	2,467,003	2,467,003	2,467,003
Percent of Need Met	31%	31%	31%	50%
Operating Costs	\$1,168,408	\$1,576,978	\$1,576,978	\$5,913,232
Capital Costs	\$235,000	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$15,028,923	\$15,028,923	\$56,354,301
Capital Costs	See above	\$20,615,024	\$20,615,024	\$32,610,563

Assumed 3% Inflation



2010 Transit Need

CHOUTEAU COUNTY



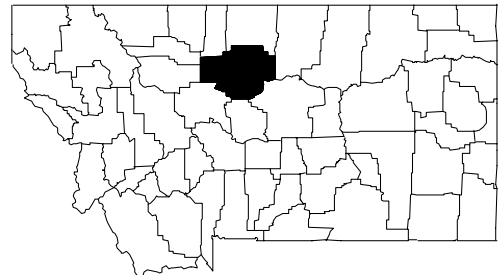
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	18,840	18,060	18,060	28,256
Transit Need	58,954	56,512	56,512	56,512
Percent of Need Met	32%	32%	32%	50%
Operating Costs	\$34,701	\$44,704	\$44,704	\$272,855
Capital Costs	\$37,000	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$426,038	\$426,038	\$2,600,367
Capital Costs	See above	\$2,100,451	\$2,100,451	\$2,883,667

Assumed 3% Inflation



2010 Transit Need



CUSTER COUNTY

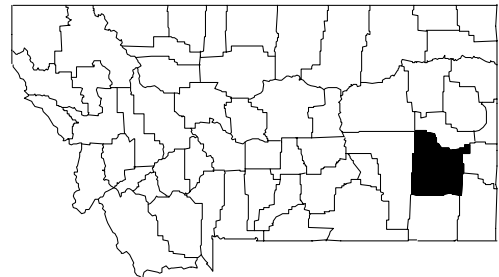
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	44,122	45,705	78,659	157,318
Transit Need	303,737	314,636	314,636	314,636
Percent of Need Met	14%	15%	25%	50%
Operating Costs	\$59,690	\$83,097	\$470,894	\$658,519
Capital Costs	\$90,000	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$791,928	\$4,487,720	\$6,275,820
Capital Costs	See above	\$4,557,877	\$6,800,000	\$13,600,000

Assumed 3% Inflation



2010 Transit Need

DANIELS COUNTY



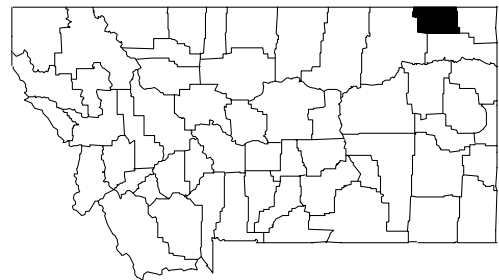
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	0	0	7,410	14,820
Transit Need	33,438	29,641	29,641	29,641
Percent of Need Met	0%	0%	25%	50%
Operating Costs	\$0	\$0	\$50,637	\$100,794
Capital Costs	\$0	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$0	\$482,583	\$960,585
Capital Costs	See above	\$0	\$1,050,000	\$1,850,000

Assumed 3% Inflation



2010 Transit Need

DAWSON COUNTY



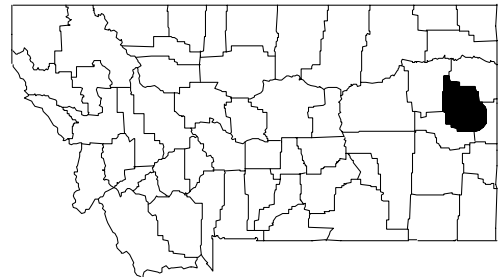
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	11,764	11,204	41,856	83,711
Transit Need	175,791	167,422	167,422	167,422
Percent of Need Met	7%	7%	25%	50%
Operating Costs	\$75,875	\$97,033	\$262,502	\$470,371
Capital Costs	\$100,000	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$924,739	\$2,501,693	\$4,482,728
Capital Costs	See above	\$1,469,063	\$2,035,000	\$4,520,000

Assumed 3% Inflation



2010 Transit Need

DEER LODGE COUNTY



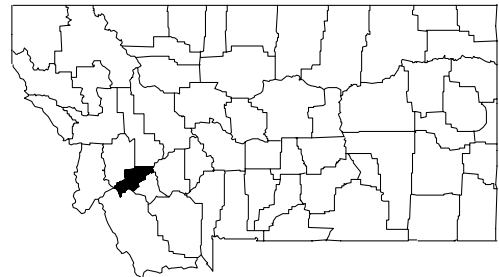
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	4,160	3,944	81,238	162,477
Transit Need	342,771	324,954	324,954	324,954
Percent of Need Met	1%	1%	25%	50%
Operating Costs	\$23,780	\$30,297	\$337,931	\$873,546
Capital Costs	\$15,000	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$288,738	\$3,220,550	\$8,325,067
Capital Costs	See above	\$758,417	\$6,800,000	\$14,000,000

Assumed 3% Inflation



2010 Transit Need



FALLON COUNTY

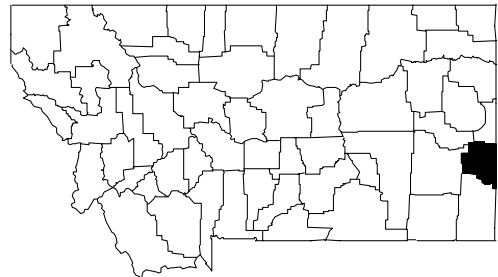
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	5,200	4,783	10,776	21,552
Transit Need	46,862	43,103	43,103	43,103
Percent of Need Met	11%	11%	25%	50%
Operating Costs	\$30,197	\$37,327	\$84,477	\$188,148
Capital Costs	\$30,000	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$355,736	\$805,081	\$1,793,091
Capital Costs	See above	\$827,813	\$1,200,000	\$2,400,000

Assumed 3% Inflation



2010 Transit Need



FERGUS COUNTY

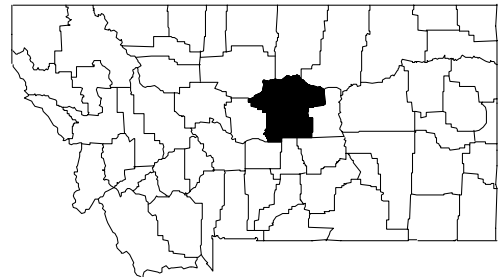
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	13,867	14,154	68,692	137,384
Transit Need	269,203	274,768	274,768	274,768
Percent of Need Met	5%	5%	25%	50%
Operating Costs	\$86,523	\$118,683	\$256,434	\$537,567
Capital Costs	\$15,833	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$1,131,076	\$2,443,870	\$5,123,118
Capital Costs	See above	\$2,837,207	\$5,500,000	\$10,300,000

Assumed 3% Inflation



2010 Transit Need

FLATHEAD COUNTY



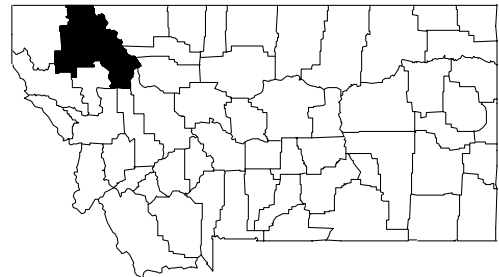
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	62,892	76,918	359,081	718,161
Transit Need	1,174,410	1,436,323	1,436,323	1,436,323
Percent of Need Met	5%	5%	25%	50%
Operating Costs	\$314,263	\$516,533	\$1,451,307	\$3,265,717
Capital Costs	\$100,000	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$4,922,660	\$13,831,248	\$31,122,944
Capital Costs	See above	\$10,004,097	\$11,289,000	\$21,453,000

Assumed 3% Inflation



2010 Transit Need

GALLATIN COUNTY



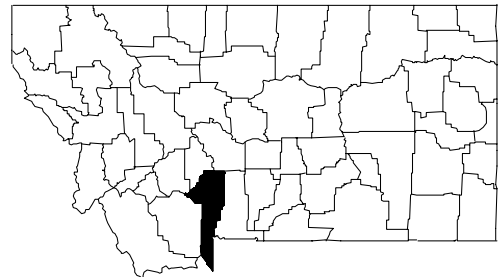
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	72,184	85,503	187,644	375,287
Transit Need	633,653	750,574	750,574	750,574
Percent of Need Met	11%	11%	25%	50%
Operating Costs	\$191,264	\$304,472	\$573,130	\$1,343,916
Capital Costs	\$64,000	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$2,901,683	\$5,462,048	\$12,807,796
Capital Costs	See above	\$8,116,043	\$10,255,000	\$20,425,000

Assumed 3% Inflation



2010 Transit Need

GARFIELD COUNTY



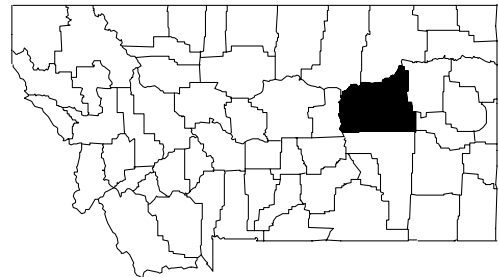
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	0	0	6,692	13,383
Transit Need	28,716	26,766	26,766	26,766
Percent of Need Met	0%	0%	25%	50%
Operating Costs	\$0	\$0	\$53,957	\$100,794
Capital Costs	\$0	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$0	\$514,226	\$960,585
Capital Costs	See above	\$0	\$650,000	\$1,450,000

Assumed 3% Inflation



2010 Transit Need

GLACIER COUNTY



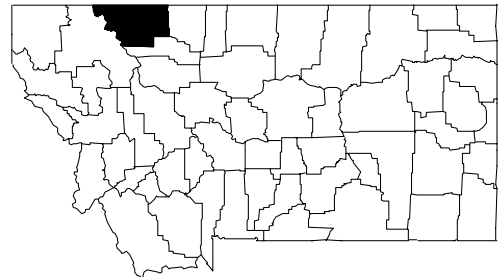
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	25,735	26,904	67,062	134,123
Transit Need	256,589	268,246	268,246	268,246
Percent of Need Met	10%	10%	25%	50%
Operating Costs	\$190,861	\$268,154	\$347,851	\$591,323
Capital Costs	N/A	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$2,555,566	\$3,315,092	\$5,635,430
Capital Costs	See above	\$3,333,949	\$5,748,286	\$11,091,143

Assumed 3% Inflation



2010 Transit Need

GOLDEN VALLEY COUNTY



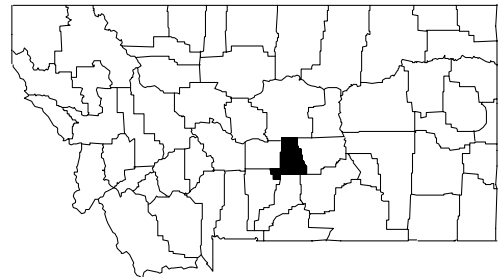
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	0	0	1,105	2,209
Transit Need	4,092	4,419	4,419	4,419
Percent of Need Met	0%	0%	25%	50%
Operating Costs	\$0	\$0	\$8,907	\$40,317
Capital Costs	\$0	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$0	\$84,888	\$384,234
Capital Costs	See above	\$0	\$250,000	\$250,000

Assumed 3% Inflation



2010 Transit Need

GRANITE COUNTY



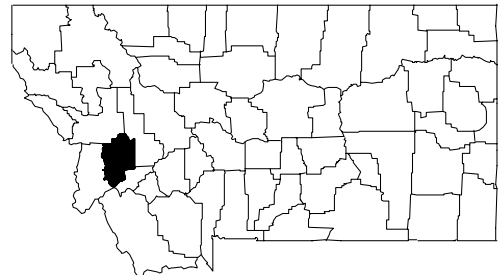
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	0	0	11,783	23,566
Transit Need	46,271	47,132	47,132	47,132
Percent of Need Met	0%	0%	25%	50%
Operating Costs	\$0	\$0	\$95,013	\$161,270
Capital Costs	\$0	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$0	\$905,491	\$1,536,935
Capital Costs	See above	\$0	\$1,450,000	\$2,750,000

Assumed 3% Inflation



2010 Transit Need

HILL COUNTY



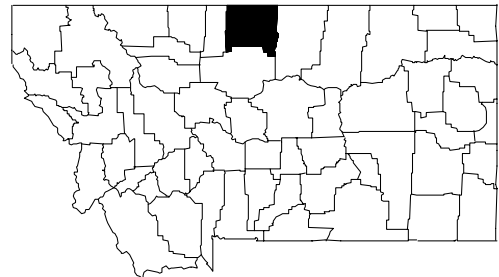
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	31,679	32,346	97,395	194,790
Transit Need	381,542	389,579	389,579	389,579
Percent of Need Met	8%	8%	25%	50%
Operating Costs	\$88,028	\$120,794	\$674,703	\$917,895
Capital Costs	N/A	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$1,151,194	\$6,430,060	\$8,747,724
Capital Costs	See above	\$4,339,527	\$7,340,909	\$14,681,818

Assumed 3% Inflation



2010 Transit Need

JEFFERSON COUNTY



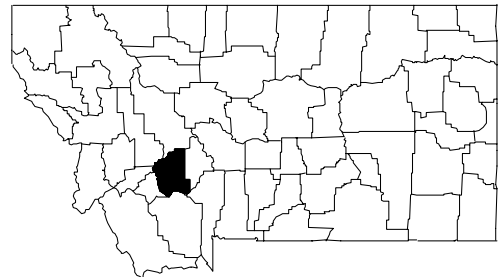
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	0	0	34,437	68,874
Transit Need	113,309	137,747	137,747	137,747
Percent of Need Met	0%	0%	25%	50%
Operating Costs	\$0	\$0	\$222,831	\$436,773
Capital Costs	\$0	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$0	\$2,123,623	\$4,162,534
Capital Costs	See above	\$0	\$2,590,000	\$5,340,000

Assumed 3% Inflation



2010 Transit Need

JUDITH BASIN COUNTY



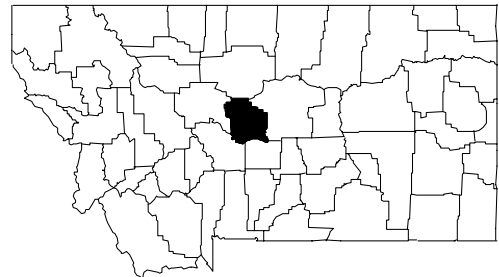
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	125	120	8,246	16,492
Transit Need	34,340	32,985	32,985	32,985
Percent of Need Met	0%	0%	25%	50%
Operating Costs	\$280	\$361	\$88,657	\$134,392
Capital Costs	N/A	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$3,445	\$844,923	\$1,280,780
Capital Costs	See above	\$384,218	\$1,200,000	\$2,000,000

Assumed 3% Inflation



2010 Transit Need

LAKE COUNTY



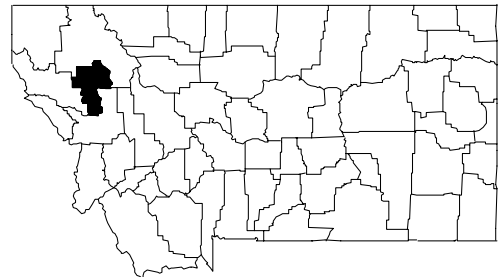
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	36,150	42,876	121,266	242,532
Transit Need	408,972	485,064	485,064	485,064
Percent of Need Met	9%	9%	25%	50%
Operating Costs	\$95,572	\$152,338	\$432,892	\$1,142,329
Capital Costs	\$11,000	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$1,451,812	\$4,125,551	\$10,886,626
Capital Costs	See above	\$4,510,571	\$7,376,714	\$14,016,714

Assumed 3% Inflation



2010 Transit Need

LEWIS and CLARK COUNTY



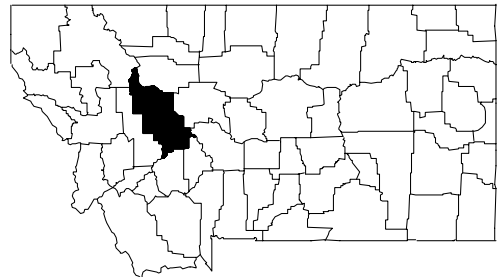
Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	102,238	120,102	358,155	716,310
Transit Need	1,219,531	1,432,620	1,432,620	1,432,620
Percent of Need Met	8%	8%	25%	50%
Operating Costs	\$389,233	\$614,497	\$1,092,620	\$3,050,690
Capital Costs	\$50,000	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$5,856,285	\$10,412,888	\$29,073,696
Capital Costs	See above	\$7,852,209	\$8,351,200	\$17,316,000

Assumed 3% Inflation



2010 Transit Need

LIBERTY COUNTY

Scenario A — Maintain Existing Service — the same percent of need met.

Scenario B — Expansion — change service to meet **25%** of the need.

Scenario C — Enhancement — change service to meet **50%** of the need.

Service Measures	Existing 1999	2010 Scenario A	2010 Scenario B	2010 Scenario C
Trips Provided	2,756	2,793	18,024	36,048
Transit Need	71,134	72,096	72,096	72,096
Percent of Need Met	4%	4%	25%	50%
Operating Costs	\$5,795	\$7,893	\$109,002	\$302,381
Capital Costs	N/A	See below	See below	See below
Total Cost for 10-Years (2001-2010)				
Operating Costs	See above	\$75,225	\$1,038,815	\$2,881,754
Capital Costs	See above	\$750,006	\$1,173,333	\$2,220,000

Assumed 3% Inflation

