

PRELIMINARY COST ESTIMATES

As a part of the final report, a phased investment plan with suggested funding sources will be provided. This overview provides preliminary capital and operating costs for implementing the draft recommendations.

GLOSSARY

CAPITAL COSTS: Up-front costs associated with construction or equipment needed for the enhanced transit service.

OPERATING COSTS: On-going costs associated with maintaining the enhanced transit service.



CAPITAL COSTS

Annual capital costs are listed below for the recommended improvements over the next five years on the Bluemound Road transit corridor with or without a route extension into the Brookfield Square area. All costs are inflated to the year of expenditure and include a 15% contingency cost increase. Future shared costs and maintenance agreements with local or state entities may apply to the improvements.

2023 \$0	2024 \$312,600 to \$342,900	2025 \$289,400	2026 \$285,200	2027 \$118,600	<i>Recommended Improvements Beyond 2027 (as feasible):</i>
<ul style="list-style-type: none"> • Safety signage along Bluemound Road (part of WisDOT project) • Adjustments to pedestrian signal cycle changes, if necessary, on Bluemound Road • Use of Waukesha Metro system UMO App (provides off-board ticketing & real-time bus arrival information) 	<ul style="list-style-type: none"> • Bus shelters where warranted (by ridership) and sidewalk to bus from shelter • Solar, motion-activated lighting • Pedestrian crossing at Woodman’s grocery store on Main Street. 	<ul style="list-style-type: none"> • Add pavement striping and marking and signage for the extension of the dedicated bus lane between 124th Street and the I-41 overpass* 	<ul style="list-style-type: none"> • High-quality shelters (2) at highest ridership areas at Brookfield Square, one in each direction. • Ticket vending machines added to the Brookfield Square stops. 	<ul style="list-style-type: none"> • Transportation mobility hub to include two transit shelters for Uber and Lyft-type services and workforce shuttles, signage, security callbox, next bus arrival signs, and landscaping. 	<ul style="list-style-type: none"> • Transit signal queue jumps • Level boarding platforms with snowmelt system • Off-board fare collection • Additional high-quality shelters • Specialized logo and route branding for enhanced transit shelters and buses • Next bus arrival information signs at high ridership shelters • Additional amenities at mobility hub

*WisDOT has a resurfacing project on Bluemound Road from 106th Street to 66th Street that could include the dedicated bus pavement striping and marking and signage.

Average annual capital cost increase for the recommended improvements over the next five years: \$260,000

OPERATING COSTS

In June 2023, Waukesha Metro Route 1 service will extend east along Bluemound Road to the Milwaukee Regional Medical Center. The following operating cost increases represent recommended improvements after the June 2023 service begins.

Estimated Annual Operating Cost Increase: \$390K - \$960K

Estimated annual operating costs for the additional recommended enhancements along Route 1 in 2025. **This represents a 10 to 26 percent increase in operating costs.**

