

## Option Comparison - Cost Summary

		<b>Option 1</b> Spoke Network	<b>Option 2</b> Transit Centre Base Network	<b>Option 3</b> Combination Network
<b>Operator, Fuel &amp; Maintenance (Direct Operating Cost)</b>	Operator FTEs	28	34.5	48
	Maintenance FTEs	10	15	19.5
	Annual Hours	56,000	78,000	105,000
	Start-up Cost (Operator Hiring/Training)	\$389,000	\$480,000	\$668,000
	Annual Cost	\$4,609,000	\$6,496,000	\$8,753,000
<b>Customer Information</b>	Start-up Cost	\$27,000	\$27,000	\$27,000
	Annual Cost	\$30,000	\$30,000	\$30,000
<b>Safety (Control Centre, On- Road Supervision)</b>	FTEs	3	3	3
	Annual Cost	\$350,000	\$350,000	\$350,000
		<b>41</b>	<b>52.5</b>	<b>70.5</b>
<b>FTEs</b>				
<b>Start-up Cost</b>		<b>\$416,000</b>	<b>\$507,000</b>	<b>\$695,000</b>
<b>Annual Operating Cost</b>		\$4,989,000	\$6,873,000	\$9,130,000
<b>Annual Farebox Revenue</b>		\$778,000	\$1,096,000	\$1,476,000
<b>Annual Tax Levy</b>		<b>\$4,211,000</b>	<b>\$5,777,000</b>	<b>\$7,654,000</b>