

## Preliminary Costing: Publicly Operated Service Model

## Public Fleet

	Options		
OPERATING	2	4	7
<i>Staff (Operators, Scheduling, Supervision, Safety, Administration)</i>	\$4,547,000	\$5,615,000	\$8,288,000
<i>Maintenance and Fuel</i>	\$1,576,000	\$2,021,000	\$3,112,000
<i>Technology (trip booking/scheduling, annual licensing, maintenance)</i>	\$595,000	\$731,000	\$1,106,000
<i>Storage Facility</i>	\$115,000	\$115,000	\$115,000
<b>TOTAL ANNUAL OPERATING</b>	<b>\$6,833,000</b>	<b>\$8,482,000</b>	<b>\$12,621,000</b>
<b>FTEs - Total</b>	55	67	100
CAPITAL			
<i>Vehicles</i>	\$3,750,000	\$4,712,000	\$7,404,000
<i>Technology</i>	\$870,000	\$1,073,000	\$1,580,000
<b>TOTAL CAPITAL</b>	<b>\$4,620,000</b>	<b>\$5,785,000</b>	<b>\$8,984,000</b>
<b>Service Hours (weekly)</b>	1,491	1,914	2,973
<b>Vehicles</b>	39	49	77
<b>Cost per ride</b>	\$17.72	\$17.88	\$20.88

## Contracted Fleet

	Options		
OPERATING	2	4	7
<i>Staff (Operators, Scheduling, Supervision, Safety, Administration)</i>	\$4,547,000	\$5,615,000	\$8,288,000
<i>Vehicles, Maintenance, Storage &amp; Fuel</i>	\$2,158,000	\$2,728,000	\$4,802,000
<i>Technology (trip booking/scheduling, annual licensing, maintenance)</i>	\$595,000	\$731,000	\$1,106,000
<b>TOTAL ANNUAL OPERATING</b>	<b>\$7,300,000</b>	<b>\$9,074,000</b>	<b>\$14,196,000</b>
<b>FTEs - Total</b>	53	65	97
<b>CAPITAL</b>			
<i>Technology</i>	\$870,000	\$1,073,000	\$1,580,000
<b>TOTAL CAPITAL</b>	<b>\$870,000</b>	<b>\$1,073,000</b>	<b>\$1,580,000</b>
<b>Service Hours (weekly)</b>	1,491	1,914	2,973
<b>Vehicles</b>	39	49	77
<b>Cost per ride</b>	\$17.35	\$17.52	\$21.38