

Refined Costing: Contracted Service Model

The following represents the average cost provided by multiple proponents as negotiation with a successful proponent would be subject to Council approval to proceed with procurement.

	Options		
OPERATING	2	4	7
<i>Refined Costing: Bidder Average</i>	\$5,366,000	\$7,015,000	\$10,119,000
<i>Contract Manager</i>	\$115,000	\$115,000	\$115,000
<i>Communications & Marketing</i>	\$100,000	\$150,000	\$150,000
TOTAL ANNUAL OPERATING	\$5,581,000	\$7,280,000	\$10,384,000
FTEs	1	1	1
Service Hours	1,631	2,069	3,074
Cost per ride	\$12.50	\$13.28	\$14.96
Preliminary Estimates (Nov 2019)			
Annual Operating Cost	\$5,194,000	\$6,693,000	\$10,267,000
FTEs	1	1	1
Service Hours	1,491	1,914	2,973
Vehicles	39	50	77