

Estimated Cost of Services

8 to Go Paratransit Service

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Scenario 1: 8 Operating Hours/Day		2024/2025	
Operations	\$	170,100	
Vehicle Maintenance	\$	2,600	
Fuel	\$	5,700	
Communications (cell phone)	\$	924	
Management & Financial Services	\$	10,500	
Subtotal	\$	189,824	
<i>Contingency (3%)</i>	<i>\$</i>	<i>5,695</i>	
TOTAL BUDGET	\$	195,519	

Assumptions:

1. Assumes 8 operating hours per day (includes deadhead of 0.5 hrs/day).
2. This is an estimate based on contract pricing with ETMA operator through Dec 2024, then estimated through June 2025 at 8% increase.

Scenario 2: 7 Operating Hours/Day		2024/2025		2023/2024	
Operations	\$	153,800	\$	118,100	
Vehicle Maintenance	\$	2,300	\$	8,750	
Fuel	\$	5,000	\$	5,000	
Communications (cell phone)	\$	924	\$	950	
Management & Financial Services	\$	10,500	\$	12,000	
Subtotal	\$	172,524	\$	144,800	
<i>Contingency (3%)</i>	<i>\$</i>	<i>5,176</i>	<i>\$</i>	<i>5,000</i>	
TOTAL BUDGET	\$	177,700	\$	149,800	

Assumptions:

1. Assumes 7 operating hours per day (includes deadhead of 0.5 hrs/day).
2. This is an estimate based on contract pricing with ETMA operator through Dec 2024, then estimated through June 2025 at 8% increase.

Scenario 3: 6 Operating Hours/Day		2024/2025	
Operations	\$	137,600	
Vehicle Maintenance	\$	2,000	
Fuel	\$	4,300	
Communications (cell phone)	\$	924	
Management & Financial Services	\$	10,500	
Subtotal	\$	155,324	
<i>Contingency (3%)</i>	<i>\$</i>	<i>4,660</i>	
TOTAL BUDGET	\$	159,984	

Assumptions:

1. Assumes 6 operating hours per day (includes deadhead of 0.5 hrs/day).
2. This is an estimate based on contract pricing with ETMA operator through Dec 2024, then estimated through June 2025 at 8% increase.