

	quantity	estimated unit cost	Total Cost	Notes
<b>Start up costs</b>				
<b>Capital purchases</b>				
Route busses (first student 8)	8	\$ 150,000.00	\$ 1,200,000.00	new per informal estimate
Special Education route busettes (First Student 4)	4	\$ 73,000.00	\$ 292,000.00	new with wheel chair lift per informal estimate
Reserve busses (first student 2)	2	\$ 150,000.00	\$ 300,000.00	new per informal estimate
Reserve busses	3	\$ 35,000.00	\$ 105,000.00	used per informal estimate
Reserve busettes (first Student 1)	1	\$ 27,000.00	\$ 27,000.00	used per informal estimate
Bus surveillance video system	1	\$ 17,575.00	\$ 17,575.00	cost from January 2018 purchase
Bus & office communication system (radio)	1	\$ 7,220.00	\$ 7,220.00	18 vehicles @315 plus \$1,550 base station
Bus GPS system	1	\$ 6,300.00	\$ 6,300.00	18 vehicles at \$350
Bus maintenance supply inventory	1	\$ 5,000.00	\$ 5,000.00	Tires, belts and accessories
Fuel tank(s) - to enable bulk purchases (12-15,000 gallons)	1	\$ 200,000.00	\$ 200,000.00	6000 gallon tank at HS cost \$87,200 in Sept. 2008
Bus barn for all district vehicles with office space (site paving & metal buildings)	1	\$ 1,155,588.00	\$ 1,155,588.00	site prep and paving \$250,000 plus building costs \$905,588 (based on estimate for 4 door pole barn X 4 to house busses, maintenance bay and office area)
Computers & office furniture	1	\$ 7,000.00	\$ 7,000.00	desks, chairs, computer, printer
Mechanics tools	1	\$ 10,000.00	\$ 10,000.00	Air tools, test equipment, jacks & specialized tools
Hiring costs for new staff and substitutes \$ ????				
Totals			<u>\$ 3,332,683.00</u>	
<b>Annual Costs</b>				
	per day		Industry	Industry
<b>Staffing</b>				
Route bus drivers (12 @ 4.5 hours per day at \$15.33 per hour cost per day) wage	177	\$ 827.82	\$ 146,524.14	\$16.5 per hour \$ 891.00 \$ 157,707.00 cost per day
Route bus drivers (83.6% of wage- cost per day) benefits	177	\$ 692.06	\$ 122,494.18	16.50% \$ 147.02 \$ 26,021.66 cost per day (FICA, Workers Comp & unemployment)
Trip bus drivers (4 drivers @ 20 hours per week at \$15.33 per hour cost per week) wage	34	\$ 1,226.40	\$ 41,697.60	\$16.5 per hour \$ 330.00 \$ 11,220.00 cost per week
Trip bus drivers (39.6% of wage- cost per day) benefits	34	\$ 485.65	\$ 16,512.25	16.50% \$ 54.45 \$ 1,851.30 cost per week (FICA, Workers Comp & unemployment)
Secretary/dispatcher (1st step of secretary pay 8 hours per day and benefits)	213	\$ 264.32	\$ 56,300.16	7 hours per day \$ 22,619.91 no insurance benefit
Manager (with benefits)	260	\$ 432.97	\$ 112,572.00	\$ 112,572.00 salary and benefits guess same as ours
Mechanic (18.29 per hour and benefits at 83.6%)	260	\$ 268.64	\$ 69,847.32	\$ 69,847.32 salary and benefits guess same as ours
Total Staffing			<u>\$ 565,947.65</u>	<u>\$ 401,839.18</u>
<b>Operating costs</b>				
Fuel (gallons) (calculated gallons from 2017-2018)	22,229.53	\$ 3.75	\$ 83,360.74	\$ 3.75 \$ 83,360.74 Estimate same as district cost estimate
Less fuel tax refund	22,229.53	\$ (0.24)	\$ (5,335.09)	\$ (0.24) \$ (5,335.09) Estimate same as district cost estimate
Insurance (new Busses & Busettes)	1	\$ 11,450.00	\$ 11,450.00	\$ 11,450.00 \$ 11,450.00 Estimate same as district cost estimate
Insurance (fuel tank pollution liability)	1	\$ 2,000.00	\$ 2,000.00	\$ - \$ - industry cost
Insurance (new building)	1	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00 \$ 2,300.00 Estimate same as district cost estimate
Electricity (lighting and heat)	12	\$ 160.00	\$ 1,920.00	\$ 160.00 \$ 1,920.00 Estimate same as district cost estimate
Water & Sewer	12	\$ 82.50	\$ 990.00	\$ 82.50 \$ 990.00 Estimate same as district cost estimate
Garbage/hazardous waste	12	\$ 69.00	\$ 828.00	\$ 69.00 \$ 828.00 Estimate same as district cost estimate
Dues & fees	1	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00 \$ 1,500.00 Estimate same as district cost estimate
Maintenance supplies & janitorial supplies - building	1	\$ 500.00	\$ 500.00	\$ 500.00 \$ 500.00 Estimate same as district cost estimate
Maintenance supplies (Tires Belts & Accessories) - busses (per mile 2017-2018)	201,676	\$ 0.15	\$ 30,251.40	\$ 0.15 \$ 30,251.40 Estimate same as district cost estimate
Office supplies	1	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00 \$ 1,000.00 Estimate same as district cost estimate
Telephone & internet	12	\$ 75.00	\$ 900.00	\$ 75.00 \$ 900.00 Estimate same as district cost estimate
Tool replacement	1	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00 \$ 1,000.00 Estimate same as district cost estimate
Training costs - bus drivers	1	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00 \$ 5,000.00 Estimate same as district cost estimate
Training costs - bus mechanic	1	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00 \$ 2,000.00 Estimate same as district cost estimate
Rent of current bus barn if we don't build our own (3,332.84 per month)	12	\$ -	\$ -	\$ 3,332.84 \$ 39,994.08 industry cost
Total operating costs			<u>\$ 139,665.05</u>	<u>\$ 177,659.13</u>
<b>Capital replacement costs</b>				
Bus replacement set aside (8.5% of bus cost of \$1,924,000)	1	\$ 163,540.00	\$ 163,540.00	\$ 119,000.00 \$ 119,000.00
Contract payment if we finance the \$1,924,000 initial bus cost @ 3% interest (five years)	12	\$ 34,571.76	\$ 414,861.12	
Total annual costs			<u>\$ 869,152.70</u>	<u>\$ 698,498.31</u>