Cost Estimate for Alternative Transportation for Region 3

(New River Comm. Svcs.; Mount Rogers CSB; Highlands CSB; Cumberland Mtn. CSB; Dickenson Co. CSB; PD 1 CSB)

Estimated average miles per trip 171
Estimated trips per week 45
Estimated miles weekly 7,524
Estimated monthly miles 30,096
Mileage Rate $.58 per mile (gas and maintenance)

Estimated Monthly Mileage Cost $17,455.68
Estimated Annual Mileage Cost $209,468.16

Estimated weekly hours On Duty drivers 504 (24/7, 3 staff x 8 hour shifts @ Mt. Rogers, Highlands, and New River)

Estimated weekly hours On Call drivers 840 (168 hours weekly x 5 [1 each for New River, Mt. Rogers, Highlands, and Cumberland; 1 shared between Dickenson and PD1])

800 hours on-call
40 hours driving (on duty)

Labor rate On Duty Driver $28.41 per hour
Labor rate On Call Driver $3.15 per hour
Labor rate Dispatcher 24/7/365 $19.05 per hour

Estimated Monthly/Annual On Duty Cost $61,820.16 / $741,841.92 (544 x $28.41)
Estimated Monthly/Annual On Call Cost $10,080.00 / $120,960.00 (800 x $3.15)
Estimated Monthly/Annual Dispatcher Cost $13,906.50 / $166,878.00
Estimated Monthly/Annual Labor Cost $85,806.66 / $1,029,679.92
<table>
<thead>
<tr>
<th></th>
<th>Monthly Cost</th>
<th>Annual Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Mileage</td>
<td>$17,455.68</td>
<td>$209,468.16</td>
</tr>
<tr>
<td>Estimated labor - Drivers</td>
<td>$71,900.16</td>
<td>$862,801.92</td>
</tr>
<tr>
<td>Average estimated Labor Dispatcher</td>
<td>$13,906.50</td>
<td>$166,878.00</td>
</tr>
<tr>
<td><strong>Combined Estimated Cost</strong></td>
<td><strong>$103,262.34</strong></td>
<td><strong>$1,239,148.08</strong></td>
</tr>
</tbody>
</table>

7% administration cost $86,740.37

**Estimated Total Annual Cost** $1,325,888.45