

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 (544 x \$28.41)	\$61,820.16 / \$741,841.92
Estimated Monthly/Annual On Call Cost (800 x \$3.15)	\$10,080.00 / \$120,960.00
Estimated Monthly/Annual Dispatcher Cost	\$13,906.50 / \$166,878.00
Estimated Monthly/Annual Labor Cost	\$85,806.66 / \$1,029,679.92

	<u>Monthly Cost</u>	<u>Annual Cost</u>
Estimated Mileage	\$17,455.68	\$209,468.16
Estimated labor - Drivers	\$71,900.16	\$862,801.92
Average estimated Labor Dispatcher	\$13,906.50	\$166,878.00
Combined Estimated Cost	\$103,262.34	\$1,239,148.08

7% administration cost \$86,740.37

Estimated Total Annual Cost \$1,325,888.45