

Fall 2006 Service Cost Estimation

Description	Salary	Benefits	S + Benefits	# of Employees		Overtime(10%)	Total Cost
Employee Needs							
Transit Operator	\$ 23,980.7	\$ 5,995.2	\$ 29,975.9	7.0	\$ 209,831	\$ 20,983	\$ 230,814
VSA	\$ 24,954.1	\$ 6,238.5	\$ 31,192.6	1.0	\$ 31,193	\$ 3,119	\$ 34,312
Mechanic I	\$ 34,100.4	\$ 8,525.1	\$ 42,625.5	1.0	\$ 42,625	\$ 4,263	\$ 46,888
			Total	9.0	\$ 283,649	\$ 28,365	\$ 312,014
Other Costs							
Description	Miles	Cost/mile					Cost
Maintenance Costs	100,000	\$ 1.49					\$ 149,000
Other Costs							\$ 25,000
						Subtotal	\$ 174,000

Total Service Cost	\$ 486,014
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Enhancements		
Hours	Buses	Revenue
8534	4	\$ 490,852

Difference (R-C)	\$ 4,838
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