

**PILOT SHUTTLE FINANCIAL ESTIMATES****COVERING ALL COSTS****ESTABLISHED COSTS**

JOLLY TROLLY COST PROPOSAL	\$50,300 (includes fuel, insurance & maint.)
BUS WRAPPING (EST.)	\$5,000
Misc. Signage (at stops/etc.)	\$2,000
Advertisement	\$2,000
Misc.	\$1,000
Total Cost	<b>\$60,300</b>

**CURRENT FUNDING**

Emerging Project Funds (Shuttle)	\$45,000
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<b>DIFFERENCE</b>	<b>\$15,300</b>
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**THEREFORE 36 DAYS OF OPERATION****12 WEEKENDS****600 RIDERS WKEND****7200 TOTAL RIDERS**

REVENUE EST. AT	\$1.00 X 7,200	\$7,200
THESE RATES	\$1.50	\$10,800
PER RIDE:	\$2.00	\$14,400
	\$2.50	\$18,000
	\$3.00	\$21,600
	\$3.50	\$25,200
	\$4.00	\$28,800
	<b>\$8.38</b>	<b>\$60,300</b>

**TO COVER ALL COSTS OF OFFERING THIS SERVICE**

the per ride fee would need to be \$8.38

\$8.38 x 7200 riders = \$60,336

**36 DAY PILOT****JUNE 3 TO AUG 21 2022****12 WEEKS****ESTIMATED RIDERSHIP**

(BASED ON REVIEW OF B

**(2) 16 PASSENGER BUSES****ASSUME:** 10 HOUR DAY:

1/2 HOUR TRI

20 TRIPS EA. B

5 RIDERS EACH

3 DAYS A WEE

36 DAYS/12 W

**DAILY TRIPS****PER BUS**

11 TO 12	2
12 TO 1	2
1 TO 2	2
2 TO 3	2
3 TO 4	2
4 TO 5	2
5 TO 6	2
6 TO 7	2
7 TO 8	2
8 TO 9	2
	20

Note: Bethany has a  
Atlantic Ave.

Note : Bethany Beach charges 25 cents a ride

## BUSES DONATED BY DART

ETHANY AND BEAR TRAP RIDERSHIP FOR SAME PERIOD)

RUNNING (1) BUS FOR BACKUP

S FROM 11AM TO 9PM

PS

BUS

4 TRIP

WEEKEND (FRI/SAT/SUN)

/WEEKEND

TRIPS X 2 BUSES	RIDERS 5 PER TRIP/PER BUS	RIDERS FRI/SAT /SUN
4	20	THIS DOESN'T ACCOUNT FOR WEATHER IMPACTS TO RIDERSHIP  OVERLY HOT OR RAINY DAYS IMPACT RIDERSHIP
4	20	
4	20	
4	20	
4	20	
4	20	
4	20	
4	20	
4	20	
4	20	
40	200 DAY	<b>600 WKEND</b>
		7200 for 12 weeks

n extensive route in place and this pilot is limited to