

PILOT SHUTTLE FINANCIAL ESTIMATES**36 DAY PILOT****JUNE 3 TO AUG 21 2022****12 WEEKS****NOT COVERING ALL COSTS**

(for instance - if we only seeded the \$45,000)

ESTABLISHED COSTS

JOLLY TROLLO COST PROPOSAL	\$50,300 (INCLUDES FUEL & MAINTENANCE)
BUS WRAPPING (EST.)	\$5,000
Misc. Signage (at stops/etc.)	\$2,000
Advertisement	\$2,000
Misc.	\$1,000
Total Cost	\$60,300

CURRENT FUNDING

Emerging Project Funds (Shuttle)	\$45,000
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DIFFERENCE**\$15,300****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

ESTIMATED RIDERSHIP**(BASED ON REVIEW OF BETHANY
(2) 16 PASSENGER BUSES RUNNIN**

ASSUME: 10 HOUR DAYS FROM :
1/2 HOUR TRIPS
20 TRIPS EA. BUS
5 RIDERS EACH TRIP
3 DAYS A WEEKEND (FI
36 DAYS/12 WEEKEND

	DAILY TRIP PER BUS	TRIPS X 2 BUSES
11 TO 12	2	4
12 TO 1	2	4
1 TO 2	2	4
2 TO 3	2	4
3 TO 4	2	4
4 TO 5	2	4
5 TO 6	2	4
6 TO 7	2	4
7 TO 8	2	4
8 TO 9	2	4
	20	40

This level of fee is thought to be too high to gain ridership

Note: Bethany charges 25 cents a ride.

At \$1.00 a ride the Town would need to subsidize the effort with its original \$45,000 seed funding plus
an additional \$8,100

total subsidy \$53,100

At \$2.00 a ride the Town would need to subsidize the effort with its original \$45,000 seed funding plus
an additional \$900

total subsidy \$45,900

At \$2.50 a ride the Town would need to subsidize the effort with its original \$45,000 seed funding but the
additional difference may be covered.

total subsidy \$42,300 (less \$2,700 made)

Busses are donated by DART

AND BEAR TRAP RIDERSHIP FOR SAME PERIOD)

IG (1) BUS FOR BACKUP

11AM TO 9PM

RI/SAT/SUN)

RIDERS 5 PER TRIP/PER BUS	RIDERS FRI/SAT /SUN
20	THIS DOESN'T ACCOUNT FOR WEATHER IMPACTS TO RIDERSHIP OVERLY HOT OR RAINY DAYS IMPACT RIDERSHIP
20	
20	
20	
20	
20	
20	
20	
20	
20	
200 DAY	600 WKEND