

PILOT SHUTTLE FINANCIAL ESTIMATES**57 DAY PILOT****May 13 2022 through Sept 18****(19 weekends)****ALL COSTS NOT COVERED**

(for instance, if we only covered the difference)

ESTABLISHED COSTS

JOLLY TROLLY COST PROPOSAL	\$79,597	(INCLUDES FUEL & MAINTENANCE)
BUS WRAPPING (EST.)	\$5,000	
Misc. Signage (at stops/etc.)	\$2,000	
Advertisement	\$2,000	
Misc.	\$1,000	
Total Cost	\$89,597	

CURRENT FUNDING

Emerging Project Funds (Shuttle)	\$45,000
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DIFFERENCE**\$45,597****THEREFORE 57 DAYS OF OPERATION****19 WEEKENDS****600 RIDERS WKEND****11,400 TOTAL RIDERS**

REVENUE EST. AT	\$1.00 X 11,400	\$11,400
THESE RATES	\$1.50	\$17,100
PER RIDE:	\$2.00	\$22,800
	\$2.50	\$28,500
	\$3.00	\$34,200
	\$3.50	39,900
	\$4.00	\$45,600

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

ASSUME: 10 HOUR DAYS FROM 11.
1/2 HOUR TRIPS
20 TRIPS EA. BUS
5 RIDERS EA. TRIP
3 DAYS A WEEKEND (FRI/
57 DAYS/19 WEEKENDS

	DAILY TRIPS 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

Bethany Beach charges 25 cents per ride

At \$1.00 a ride the Town would need to subsidize the effort with its original \$45,000 seed funding plus
an additional \$34,197 to offer this service

total subsidy \$79,197

At \$2.00 a ride the Town would need to subsidize the effort with its original \$45,000 seed funding plus an additional \$22,797 to offer this service	total subsidy \$67,797
At \$3.00 a ride the Town would need to subsidize the effort with its original \$45,000 seed funding plus an additional \$11,397 to offer this service	total subsidy \$56,397
At \$4.00 a ride the Town would need to subsidize the effort with its original \$45,000 seed funding but approximately \$600 would be made.	total subsidy \$44,400

Busses are free from DART

ND BEAR TRAP RIDERSHIP FOR SAME PERIOD)

(1) BUS FOR BACKUP

AM TO 9PM

'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