

# EXPENSE ESTIMATE FOR VAN IF PURCHASED THROUGH "COLONIAL CONNECTIONS" SPONSORSHIP

## If We Use a Contractor for Colonial Connections & Other Small Group Transport

	FY20	FY21	FY22	FY23	FY24
180 school days	180	180	180	180	180
Used once/day for 75% of days	135	135	135	135	135
AA Trip Cost [4 hr maximum then add'l charges apply]	\$ 396	\$ 408	\$ 420	\$ 441	\$ 463
Total cost for Services with AA Transportation under current contract	\$ 53,468	\$ 55,080	\$ 56,700	\$ 59,535	\$ 62,512
includes vehicle/driver/insurance/fuel etc..				Five-Year Est. Cost	\$ 287,295

Est. 5% annual increase in rate- no contract for FY23-FY24

## If We Purchase a Van with SFCU Sponsorship Funds

<b>Indirect</b> Costs-Paid by Municipal Depts. And Added to End of Year Report as a Town Expense in Support of Schools					
SFCU Purchased Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -
Fuel 3 gal/day avg or 60 miles (\$3/gal)	\$ 1,215	\$ 1,215	\$ 1,215	\$ 1,215	\$ 1,215
Insurance est.	\$ 3,500	\$ 3,605	\$ 3,713	\$ 3,825	\$ 3,939
Indirect Cost Sub-Total	\$ 4,715	\$ 4,820	\$ 4,928	\$ 5,040	\$ 5,154
<b>Direct</b> School Dept. Costs- Estimated					
Driver (25% of time need driver at \$20/hr)	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
Repairs/Maint./Inspection	\$ 250	\$ 500	\$ 750	\$ 2,500	\$ 3,500
	\$ 2,950	\$ 3,200	\$ 3,450	\$ 5,200	\$ 6,200
Total Direct + Indirect Costs	\$ 7,665	\$ 8,020	\$ 8,378	\$ 10,240	\$ 11,354

Five-Year Est. Cost \$ 45,657

### Notes:

1. The type of van we purchase would require only a "typical" Class D license.
2. Repairs/Maint. Cost assume a 3-year warranty for a new van
3. Direct costs would be supported by the SPS budget just as they are for our current courier vehicle.
4. The standrad trip cost for AA includes up to four hours and 50 miles. Beyond those limits and additional hourly charge of \$62.70 and \$3.66 per mile apply. These are FY20 rates and escalate each subsequent year.