

For regular 8 passenger van (ex. Ford Transit 8 passenger)

assuming no monitor

Van lease cost: avg cost of van lease (excl wheelchair vans) = \$963	12*\$963	11,556
estimated vehicle maintenance /year		1,800
estimated fuel per year (see below)		3,505
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		16,861
Driver salary: FY19 = \$16.18/hr step 5 ; # days = 181+20 summer avg+13 hol	\$16.18*7*214	24,238
estimated annual cost of van operation		41,099
rounded		41,000

For wheelchair van , including monitor

Van lease cost: avg cost of van lease = \$1,094	12*\$1,094	13,128
estimated vehicle maintenance /year		1,800
estimated fuel per year (see below)		3,505
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		18,433
Driver salary: FY19 = \$16.18/hr + \$1.00 step 5 ; # days = 181+20 summer avg+13 hol	\$17.18*7*214	25,736
Monitor salary: FY19 = \$14.66 step 5 ; #days= 181+20 summer avg + 13 hol	\$14.66*7*214	21,961
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		47,696
estimated annual cost of van operation		66,129
rounded		66,000

FY20 for 2 vans:	Staff	Other Costs
82,000	48,000	34,000
FY20 for 1 van:		
66,000	48,000	18,000
148,000	96,000	52,000

Estimated Fuel Cost:

avg mpg for Ford Transit (fueleconomy.gov) = 16 mpg	
avg fuel cost, regular gas 2018 to10/31/18 = \$2.79/gal (eia.gov)	
daily mileage - use 100 miles per day for this calc (2 roundtrips)	
# days transported = 181+20 = 201	
assumed total # miles driven	20,100
est gallons of fuel based on avg mpg 16.0, above	1,256
avg fuel price	\$ 2.79
est annual cost of fuel	\$ 3,505
reasonableness test: FY18 fuel cost	\$ 50,534
# of vans	18
avg per van -	\$ 2,807