

Estimated Additional Costs for Intermediate Grade Structure

	# Needed	Per Bus	Totals
Estimated One-Time Costs			
Buses	16	\$ 90,000.00	\$ 1,440,000.00
Camera/Radios	16	\$ 5,520.00	\$ 88,320.00
Playground Installation	1	\$ 150,000.00	\$ 150,000.00
Ancillary Costs (Drainage, walkways, fencing, etc.)		\$ 100,000.00	\$ 100,000.00
Estimated Recurring Costs			
Fuel (annual cost)	16	\$ 6,500.00	\$ 104,000.00
Air Time for Cameras and Radios	16	\$ 480.00	\$ 7,680.00
Maintenance (annual cost for new bus)	16	\$ 500.00	\$ 8,000.00
Drivers (avg. pay plus benefits)	16	\$ 19,241.18	\$ 307,858.88
Fleet Mechanic (avg. pay plus benefits)	1	\$ 46,076.24	\$ 46,076.24
Estimated 1st Year Total Cost	16 Buses		\$ 2,251,935.12