

Table 1
Preventive Maintenance Rates and Cost

Equipment	Qty	Current		Year 1		Year 2		Year 3	
		Unit Cost Per Year	Total Cost	Unit Cost Per Year	Total Cost	Unit Cost Per Year	Total Cost	Unit Cost Per Year	Total Cost
multiRide	18	\$1,440	\$25,920	\$1,555	\$27,994	\$1,601	\$28,833	\$1,649	\$29,698
oneRide	117	\$1,080	\$126,360	\$1,166	\$136,469	\$1,201	\$140,563	\$1,237	\$144,780
vivaNow	130	\$720	\$93,600	\$777	\$101,088	\$800	\$104,121	\$824	\$107,244
Total			\$245,880		\$265,550		\$273,517		\$281,722
Increase from Previous Year					\$19,670		\$7,967		\$8,206
Percentage Increase from Previous Year					8%		3%		3%

Table 2
Quoted Emergency Maintenance Rates

Description	Unit	Current	Year 1	Year 2	Year 3
		Unit Cost	Unit Cost	Unit Cost	Unit Cost
Vehicle and travel	Per Call	\$40.0	\$43.20	\$44.50	\$45.84
Regular Labour	Per Hour	\$80.00	\$86.40	\$88.99	\$91.66
Overtime Labour	Per Hour	\$120.00	\$129.60	\$133.49	\$137.49
Component Repair Charge (Percentage of unit price)	Each Unit	38.5%	38.5%	38.5%	38.5%

Table 3
Emergency Maintenance Rates and Costs

Item	# of Calls Per Year	Current		Year 1		Year 2		Year 3	
		Unit Cost Per call	Total Cost	Unit Cost Per call	Total Cost	Unit Cost Per call	Total Cost	Unit Cost Per call	Total Cost
Emergency Maintenance	2880 ¹	\$81 ²	\$233,280	\$87.48 ³	\$251,942	\$90.10 ³	\$259,501	\$92.81 ³	\$267,286
Total			\$233,280		\$251,942		\$259,501		\$267,286

¹ Calculated based the average number of calls per month from October 2005 to June 2007.

² Calculated based on monthly invoices from October 2005 to June 2007.

³ Based on the percentage increase as provided in Table 1 above.

Table 4
Consumables and Spare Parts – Current and Quoted Costs

Description	Current	Year 1 & 2
	Total Cost	Total Cost
vivaNow Recommended Spares	\$173,089.64	\$106,003.33
oneRide Recommended Spares	\$168,186.42	\$108,985.33
multiRide Recommended Spares	\$43,903.71	\$29,819.23
Total	\$385,179.77	\$244,807.89
Difference		-\$140,371.88
Percentage difference from previous Year		-36.44%

Table 5
Consumables and Spare Parts Estimated Costs

Description	Current Yearly cost	Year 1	Year 2
	Total Cost	Total Cost	Total Cost
Consumable, Spare Parts and Repair Cost	256,500 ¹	\$200,000	\$200,000

¹ Year-end estimate – proposed new rates lower than current rates.