

City of Manitowoc - Trolley Cost Analysis

| | Mechanic | Driver |
|--------------------------|----------------|----------------|
| Annual Hours | 2080 | 2080 |
| Vacation | 160 | 160 |
| Holiday & Floating | 76 | 88 |
| Sick Leave | 40 | 96 |
| Training | 20 | 15 |
| | | |
| Net Hours | 1784 | 1721 |
| | | |
| Total Salary W/ Benefits | \$99,670.53 | \$88,952.17 |
| Hourly Billing | \$55.87 | \$51.69 |

| # of Hours Per Event | | Driver Cost | Event Cost to City | Hourly Charge | Profit / Loss | Hourly Charge | Profit / Loss | Hourly Charge | Profit / Loss |
|----------------------|-------|-------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | | | 100 | | 125 | | 135 | |
| 1 | \$170 | \$52 | \$222 | \$100 | (\$122) | \$125 | (\$97) | \$135 | (\$87) |
| 2 | \$170 | \$103 | \$274 | \$200 | (\$74) | \$250 | (\$24) | \$270 | (\$4) |
| 3 | \$170 | \$155 | \$325 | \$300 | (\$25) | \$375 | \$50 | \$405 | \$80 |
| 4 | \$170 | \$207 | \$377 | \$400 | \$23 | \$500 | \$123 | \$540 | \$163 |
| 5 | \$170 | \$258 | \$429 | \$500 | \$71 | \$625 | \$196 | \$675 | \$246 |
| 6 | \$170 | \$310 | \$480 | \$600 | \$120 | \$750 | \$270 | \$810 | \$330 |
| 7 | \$170 | \$362 | \$532 | \$700 | \$168 | \$875 | \$343 | \$945 | \$413 |
| 8 | \$170 | \$413 | \$584 | \$800 | \$216 | \$1,000 | \$416 | \$1,080 | \$496 |
| 9 | \$170 | \$465 | \$635 | \$900 | \$265 | \$1,125 | \$490 | \$1,215 | \$580 |
| 10 | \$170 | \$517 | \$687 | \$1,000 | \$313 | \$1,250 | \$563 | \$1,350 | \$663 |
| 11 | \$170 | \$569 | \$739 | \$1,100 | \$361 | \$1,375 | \$636 | \$1,485 | \$746 |
| 12 | \$170 | \$620 | \$791 | \$1,200 | \$409 | \$1,500 | \$709 | \$1,620 | \$829 |

Annual Maintenance: **\$2,043.24** Average annual maintenance costs 2021 - 2024 YTD or \$170/month for 12 months
 Fuel would be at Cost of Event Organizer. Trolley is Full at time of leaving. Trolley is filled at end of event.
 Use over 2021 - 2024 - average 3 times/year for 6 - 8 hours.

Recommendation: \$135.00/hour plus cost of fuel.