

Total Estimated Cost to Operate the Senior Transportation Program:

The following cost estimates reflect the anticipated expenses associated with the City’s implementation of the Senior Transportation Program. These figures represent preliminary projections for operational, staffing, and maintenance needs. Actual costs may vary based on program usage, scheduling demands, and final operational decisions.

Software: Recreation Management System

The Public Works Department currently holds an unlimited license for the recreation management software. There is no additional cost for the Senior Transportation Program to utilize this software for scheduling.

Staffing Costs (To be funded in Public Works Administration 101-7800):

The City would interview, hire and retain a minimum of 2 drivers for the Senior van, but only one will be on shift at a time. The other will be a backup in case the scheduled driver is unable to work and the van will still be able to get the seniors to their appointments.

Onboarding Costs (per employee):

- Physical: \$200/each (\$400 total)
- Background check and related onboarding items: \$30/each (\$60 total)

Staffing Model:

- Proposed program: 3 days per week, 8 hours per day (24 hours/week)
- Starting rate: \$22 per hour, plus benefits, which include OPERS at 14% and Medicare at 1.45%

Estimated Annual Personnel Cost (including benefits):

- The table below reflects the annual salary plus benefits for 24 hours per week for staffing, incorporating an estimated 5% increase each year to account for cost-of-living adjustments and annual raises through 2031.

Estimated Annual Personnel Cost for One Driver						
Sep-Dec 2026	2027	2028	2029	2030	2031	Total
\$10,566	\$33,283	\$34,947	\$36,694	\$38,529	\$40,456	\$194,475

Insurance:

The addition of one van to the City fleet in Public Works, purchased at a State Bid price of \$58,000, is expected to increase the City’s insurance costs by approximately \$200/annually.

Maintenance and Operating Costs:

Maintenance needs will vary based on how frequently the van is used. Higher mileage will increase the frequency of required service. Based on an estimated 5 senior appointments per day, three days per week, each averaging 12 miles round-trip (9,360 miles annually), the projected mileage-based operating cost for the senior transportation van is approximately \$3,572 per year. This includes fuel, routine oil and filter changes, and proportional wear on tires and brakes. Storage costs will depend on the staff member’s location.

In addition to maintenance and operating expenses, the vehicle wrapping of the exterior, and graphic design services are expected to add approximately \$5,500 to the overall cost of the van. Annual security cameras and GPS tracking technology, including licenses, and cell phone service will add an estimated \$1,694 (of which \$550 is a one-time charge). Computer equipment one-time charge is estimated at

\$2,000.

Total Estimated Annual Program Costs:

The cost estimates below reflect the one-time and recurring expenses required to launch and operate the City of Hudson Senior Transportation Program. The partial-year costs for September through December 2026 include prorated personnel, insurance, maintenance, and technology expenses, along with one-time onboarding, vehicle wrap, and technology equipment, computer equipment and license costs. The 2026 total also includes the \$58,000 purchase of the senior transportation van, which is being fully funded through a donation. Annual totals for 2027–2031 include the full yearly personnel cost (with a 5% annual increase), insurance, maintenance, and the recurring portion of the technology licensing and cell phone service. These figures provide estimated total costs of the program’s operating needs through 2031.

Estimated Annual Total Cost						
Sep-Dec 2026	2027	2028	2029	2030	2031	Total
\$20,715	\$38,199	\$39,863	\$41,610	\$43,445	\$45,372	\$299,204