

## Worksheet

A spreadsheet has been created to help compare the actual cost of your line items with typical ranges in the industry for bikeshare, scooter share, carshare, carpool/vanpool, innovative transit services, and ride on-demand services. There is also a list of items that can be fully or partially reimbursed for CMO MPV Awardees.

The following section provides more context for the value and line items included in the spreadsheet.

The mode-specific summaries draw from pilot projects to outline the sample costs. When possible, these costs are converted to a per-unit measure to better estimate project-specific costs. These examples can serve as reference points while working with any professional operator partner. An operator partner can be a private sector operator, a local community-driven organization, or a non-profit operator. Where available, explore working with a community-based or local non-profit operator to further the project's community-based focus. A list of possible business models is briefly given in the Bikeshare and Scooter-share system section below but can be options for all mode types. Once an operator is identified, specific cost ranges to develop the project budget can be determined more fully.

TIP!



Click [HERE](#) to make a copy of or print out this worksheet.

**Bikeshare & Scooter-Share** - Use this spreadsheet to compare costs of your line items with typical costs in the industry. You may also use this spreadsheet to estimate general project costs. **To use this spreadsheet, go to "File > Make a copy" and then place the cost and unit of your items in the blue cells.**

Category	Line Item	Typical Cost Range	Unit	Your Actual Cost*	Unit
One-Time Start-Up Administration Costs	Small Sized System	\$15,000 - \$30,000	<10 stations or <100 bicycles		
	Medium Sized System	\$60,000 - \$100,000	20 - 30 stations or <200 - 300 bicycles		
	Launch Manager	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person		
	Operations/General Manager	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person		
	Marketing/Community Engagement Manager	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person		
	Customer Service Staff	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person		
	Maintenance Staff	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person		
	Project Team Coordinator	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person		
	Project Team Planner	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person		
	Community Ambassadors	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person		
Ongoing Staff & Contractor Costs	Electrician	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person		

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Category	Line Item	Typical Cost Range	Unit	*Your Actual Cost*	Unit
	Solar Panel Installation Technician	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person		
	Add other positions...	Add typical cost range...	Person		
<b>Capital Equipment Costs</b>					
Vehicle Type - Note that CMO Awardees are eligible for reimbursements put towards certain vehicle types and technologies. <b>See page 14</b> for more details.					
	Pedal-Assisted Bike, 2-3 year lifecycle	\$300 - \$600	Pedal-Assisted Bike		
	Pedal-Assisted Bike, 5-10 year lifecycle	\$1,000 - \$1,200	Pedal-Assisted Bike		
	E-Bike	\$1,500 - 3,000	E-Bike		
	Docking Station	\$30,000 - \$60,000	Docking Station		
	E-Scooter	\$800 - \$1,200	E-Scooter		
	E-Cargo Bike	\$1,800 - \$8,000	E-Cargo Bike		
	Charging Cord	\$30 - \$50	Charging Cord		
	Smart Bike System Software Platform	\$100 - \$200	Per Month Per Device		
	Telematics Device	\$15 - \$60	Per Month per Device		
	Smart Locks	\$120 - \$220	Vehicle		
	Smart Hub	Costs will vary	All Stations		
	Electric Docking Station	Costs will vary	Station		
	Level 1 EV Car Charging Station 120V	\$1,000	Station		
	Spare Parts	Costs will vary	Per Part		
	Unlocking/Locking Access & Application Management	Costs will vary	Per Application Management		
	Infrastructure for Users Without Smartphones or Bank Accounts	Costs will vary	-		
	Installation Cost	\$3,000 - \$5,000	Station		
	Station Site Acquisition	Costs will vary	Site		
	Station Site Permitting	Costs will vary	Site		
	Vehicle/Device Insurance Cost	Costs will vary	Vehicle or Device		
<b>Operations, Maintenance, &amp; Administrative Costs</b>					
	Docked Systems	\$85 - 150	Station per Month		
	Replacement Stations	Cost will vary	Station		
	Electricity	Cost will vary	Station per Month		
	Maintenance & Repair Tickets	Cost will vary	-		
	Stations				
	Vehicles				

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Category	Line Item	Typical Cost Range	Unit	Your Actual Cost*	Unit
Vehicles General Operations & Maintenance	Replacement Parts & Vehicles	Cost will vary	-		
	Maintenance of Storage Facility	Cost will vary	-		
	Marketing and Outreach Material	Cost will vary	-		
			<b>TOTAL</b>	<b>\$0.00</b>	

**Carshare** - Use this spreadsheet to compare costs of your line items with typical costs in the industry. You may also use this spreadsheet to estimate general project costs. **To use this spreadsheet, go to "File > Make a copy" and then place the cost and unit of your items in the blue cells.**

Category	Line Item	Typical Cost Range	Unit	"Your Actual Cost" Unit
Staffing & Direct Costs	Manager	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person	
	Fleet Operations	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person	
	Member Services	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person	
	Marketing Staff	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person	
	Volunteers	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person	
	Customer Service	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person	
	Maintenance Staff	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person	
	Project Team Coordinator	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person	
	Project Team Planner	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person	
	Community Ambassadors	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person	
	Electrician	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person	
	Ongoing Staff & Contractor Costs			

Step 3: Compare Costs & Note Reimbursements

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Category	Line Item	Typical Cost Range	Unit	*Your Actual Cost*	Unit
<b>Capital Equipment Costs</b>	Solar Panel Installation Technician	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person		
	Add other positions...	Add typical cost range...	Person		
	Low-Mileage ZEV	\$30,000 - \$50,000	ZEV		
	High-Mileage ZEV	\$46,000 - \$90,000	ZEV		
Vehicle Type - Note that CMO Awardees are eligible for reimbursements put towards certain vehicle types. For exact pricing in your area, please visit <b>Keiley Blue Book</b> or a local dealership for more information	Light-Duty Plug-In Hybrid	\$35,000 - \$55,000	Hybrid		
	Electric Vehicle Supply Equipment (EVSE)	Cost will vary	Device		
Charging Infrastructure - Costs are outlined in <b>Section E Project Eligibility Costs</b> in the Implementation Manual.	EVSE Installation Cost	Cost will vary	Station		
	Hydrogen Refueling Equipment	Cost will vary	Device		
	Hydrogen Refueling Infrastructure Installation Cost	Cost will vary	Station		
	Telematics Devices (GPS)	Cost will vary	Device		
<b>Operations, Maintenance, &amp; Administrative Costs</b>	Electricity	Cost will vary	Station per Month		
	Level 2 EV Charger	\$925	Charger		
	Level 2 EV Charger Installation	\$1,400	Station		
	Level 3 DC Fast Charger	\$33,414	Charger		
	Level 3 DC Fast Charger Installation	\$25,395	Station		
	Installation Distributed Solar Photovoltaic Equipment for 10 kW	3,897	Station		
	Installation Distributed Solar Photovoltaic Equipment for 10-100 kW	\$3,463	Station		
	Installation Distributed Solar Photovoltaic Equipment for 100-1,000 kW	\$2,493	Station		
	Installation Distributed Solar Photovoltaic Equipment for 1-10 MW	\$2,025	Station		
	Maintenance	Cost will vary	Vehicle		
Vehicles	Cleaning	Cost will vary	Vehicle		
	Roadside Assistance	Cost will vary	Vehicle		
	Bodywork	Cost will vary	Vehicle		
	Rebalancing Carshare	Cost will vary	Vehicle		
		Cost will vary	Staff Time		

**Carshare** - Use this spreadsheet to compare costs of your line items with typical costs in the industry. You may also use this spreadsheet to estimate general project costs. **To use this spreadsheet, go to "File > Make a copy" and then place the cost and unit of your items in the blue cells.**

Category	Line Item	Typical Cost Range	Unit	*Your Actual Cost* Unit
General Operations & Maintenance	Managing & Procuring Parking Spaces	Cost will vary	Staff Time	
	Establishing Third Party Agreements	Cost will vary	Staff Time	
	Reservation System & Supporting Technology	Cost will vary	Technology	
	Multi-lingual Support & Materials	Cost will vary	Translation Service	
	Public Outreach/User Training	Cost will vary	.	
			<b>TOTAL</b>	<b>\$0.00</b>

**Carpool/Vanpool** - Use this spreadsheet to compare costs of your line items with typical costs in the industry. You may also use this spreadsheet to estimate general project costs. To use this spreadsheet, go to "File > Make a copy" and then place the cost and unit of your items in the blue cells.

Category	Line Item	Typical Cost Range	Unit	Your Actual Cost	Unit	
<b>Staffing &amp; Direct Costs</b>	One-Time Start-Up Administration Costs					
	Background Check	\$20 - \$100	Person			
	Volunteer Participants	\$0	Person			
	Alternate Drivers	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person			
	Bookkeeper/Manager	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	person			
	Fleet Manager	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person			
	Customer Service	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	person			
	Passenger Subsidies	Cost will vary - For example, \$2/day up to \$4/day	person			
	Add other positions...		Add typical cost range...	Person		
	<b>Capital Equipment Costs</b>					
Technology	Payment Platform	Cost will vary	ZEV			
	Reservation System	Cost will vary	ZEV			
	Routing Technology	Cost will vary	Hybrid			
	Low-Mileage ZEV	\$30,000 - \$50,000	ZEV			
	High-Mileage ZEV	\$46,000 - \$90,000	ZEV			
Vehicle	Light-Duty Plug-In Hybrid	\$35,000 - \$55,000	Hybrid			
	Software & Hardware	Cost will vary	Technology			
<b>Operations, Maintenance, &amp; Administrative Costs</b>						
Stations	Electricity	Cost will vary	Station per Month			
	Reimbursing Mileage	\$0.56	Mile			
Vehicles	Mobility Provider Fee	Cost will vary	Per Ride/Per Payment/Per Year			
	Outreach & Marketing	Cost will vary				
				<b>TOTAL</b>	<b>\$0.00</b>	

Step 3: Compare Costs & Note Reimbursements

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**Innovative Transit Service** - Use this spreadsheet to compare costs of your line items with typical costs in the industry. You may also use this spreadsheet to estimate general project costs. **To use this spreadsheet, go to "File > Make a copy" and then place the cost and unit of your items in the blue cells.**

Category	Line Item	Typical Cost Range	Unit	*Year Actual Cost*	Unit
Staffing & Direct Costs	Drivers	\$0	Person		
	Management	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person		
	Administration	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person		
	Customer Service	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person		
	Maintenance Staff	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person		
	Project Team Coordinator	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person		
	Project Team Planner	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person		
	Community Ambassadors	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person		
	Electrician	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person		
	Solar Panel Installation Technician	Compensation depends on local conditions, compensation restrictions, benefits, projects business model, and more.	Person		
	<i>Add other positions...</i>	<i>Add typical cost range...</i>	Person		
Capital Equipment Costs	Medium-Duty Vehicle	\$220,000 - \$300,000	Medium-Duty Vehicle		
	Vans	\$40,000 - \$150,000	Van		
Operations, Maintenance, & Administrative Costs	Electricity	Cost will vary	Station per Month		
	Operations for In-House Service	\$65 - \$214	Per Service Hour for In-House Service		
	Operations for Contracted Service	\$35 - \$100	Per Service Hour for Contracted Service		
	Maintenance	Cost will vary	Vehicle		

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**Innovative Transit Service** - Use this spreadsheet to compare costs of your line items with typical costs in the industry. You may also use this spreadsheet to estimate general project costs. **To use this spreadsheet, go to "File > Make a copy" and then place the cost and unit of your items in the blue cells.**

Category	Line Item	Typical Cost Range	Unit	*Your Actual Cost*	Unit
General Operations & Maintenance	Cleaning	Cost will vary	Vehicle		
	Roadside Assistance	Cost will vary	Vehicle		
	Bodywork	Cost will vary	Vehicle		
	Mobility Provider Fee	Cost will vary	Per Ride/Per Payment/Per Year		
	Outreach & Marketing	Cost will vary	-		
			<b>TOTAL</b>	<b>\$0.00</b>	

**Ride On-Demand** - This service is on-demand rides for individuals provided by taxi companies transportation network companies (TNCs). Therefore, taxi companies or TNCs are responsible for Staffing & Direct Costs, Capital Equipment Costs, and Operations & Maintenance Costs. However, mobility projects can subsidize rides. Subsidized ride costs are included below.

Fare Model Examples	Trip Cost Paid By Rider	Trip Cost Paid By Agency	Cost to Agency (per 1,000 rides)
Full Subsidy	\$0.00	\$12.00	\$12,000.00
Flat Fare (\$2.00)	\$2.00	\$10.00	\$10,000.00
Flat Initial Fare (\$2.00) With Capped Subsidy (\$8.00)	\$4.00	\$8.00	\$8,000.00
Cost Sharing (50%)	\$6.00	\$6.00	\$6,000.00
Flat Subsidy (\$5.00)	\$7.00	\$5.00	\$5,000.00

**Reimbursable Costs for CMO Awardees** - Here is a list of the type of items that can be reimbursed through the CMO Program, and the maximum reimbursable amount for each item.

**Bikeshare & Scooter-Share**

Vehicle Type & Technology	Maximum Reimbursable Amount (per vehicle)
New neighborhood electric vehicle (NEV)	Up to \$15,000
New electric tricycle/pedicab (3-4 seats)	Up to \$12,500
New electric bicycle (e-bike)	Up to \$3,500
New bicycle	Up to \$1,500
New electric kick-scooter	Up to \$700
New electric cargo bicycle	Up to \$4,500

**Carshare**

Vehicle Type & Technology	Maximum Reimbursable Amount (per vehicle)
New light-duty ZEV	Up to \$65,000
New light-duty plug-in hybrid (PHEV), only models with 6 seats capacity or more	Up to \$40,000
Used light-duty ZEV or PHEV (6 seats capacity or more) 4 years or newer	100% of the Kelley Blue Book Value (cannot exceed maximum reimbursable amount for the new vehicle)
Leased new light-duty ZEV	Up to \$850 per month (including up to \$3,000 down payment)
Leased used light-duty ZEV	Up to \$600 per month (including up to \$3,000 down payment)
New zero-emission passenger van and shuttle bus up to Class 6 (<= 26,000 GVWR <sup>^2</sup> ) or under 30 feet in vehicle length	Total vehicle purchase cost.
Additional allowance for purchase of new ADA-compliant vehicles: for van-size and up (e.g. wheelchair lift, wheelchair ramp)	Additional \$20,000 beyond allowable reimbursable amount per vehicle

**Carpool/Vanpool**

Vehicle Type & Technology	Maximum Reimbursable Amount (per vehicle)
New light-duty ZEV	Up to \$65,000
New light-duty plug-in hybrid (PHEV), only models with 6 seats capacity or more	Up to \$40,000
Used light-duty ZEV or PHEV (6 seats capacity or more) 4 years or newer	100% of the Kelley Blue Book Value (cannot exceed maximum reimbursable amount for the new vehicle)
Leased new light-duty ZEV	Up to \$850 per month (including up to \$3,000 down payment)
Leased used light-duty ZEV	Up to \$600 per month (including up to \$3,000 down payment)
New zero-emission passenger van and shuttle bus up to Class 6 (<= 26,000 GVWR <sup>^2</sup> ) or under 30 feet in vehicle length	Total vehicle purchase cost
Additional allowance for purchase of new ADA-compliant vehicles: (e.g. wheelchair lift, wheelchair ramp)	Up to \$20,000 additional to be allowable reimbursable amount per vehicle

**Charging & Fueling Equipment Installation**

Charging and Fueling Infrastructure (includes Equipment and Installation)	Maximum Reimbursable Amount (per unit)

**Reimbursable Costs for CMO Awardees** - Here is a list of the type of items that can be reimbursed through the CMO Program, and the maximum reimbursable amount for each item.

**Charging & Fueling Equipment Installation**

**Charging and Fueling Infrastructure (includes Equipment and Installation)**

Level 2 electric vehicle supply equipment (EVSE) unit, including all equipment, construction, and installation costs

**Maximum Reimbursable Amount (per unit)**

Up to \$30,000 (Note: CMO will only reimburse the cost of two ports per funded vehicle)

DC Fast Charge EVSE unit, including all equipment and installation costs

Up to \$112,000 per unit

Solar Photovoltaic Equipment to supply electricity for EVSE and other clean mobility options charging equipment

Up to \$100,000 per installation

Infrastructure costs for conventional bicycle, scooter, and other micromobility vehicles (including docking equipment, lockers, and "quick build" right-of-way infrastructure and installation)

Amount reimbursed must be based on community input regarding the supply needed to support funded equipment

Fuel Cell Electric Vehicle (FCEV) infrastructure installation and fueling costs

Up to \$200,000 per project for building a refueling station or providing fuel cards  
Up to 200 percent of the voucher-reimbursable amount for bicycles in the project fleet (\$1,500 per bicycle). Total cannot exceed \$525,000 per project.

Infrastructure costs for electric bicycle, scooter, and other electric micromobility vehicles (including charging equipment, docking equipment, lockers, and "quick build" right-of-way infrastructure and installation)

Up to 300 percent of the voucher-reimbursable amount for e-bikes in the project fleet (\$3,500 per e-bike). Total cannot exceed \$525,000 per project.

**Quick Build or Infrastructure (includes built structures for charging, storing, or parking conventional and electric micromobility devices such as but not limited to bicycles, scooters, pedicabs, and tricycles)**

**Maximum Reimbursable Amount (per unit)**

Docking equipment, lockers, and quick build right-of-way infrastructure and installation for bikes and scooters

Up to \$1,500 per bicycle or 200% of the Voucher reimbursable amount for bicycles. Total cannot exceed \$525,000 per project.

Docking equipment, lockers, and quick build right-of-way infrastructure and installation for e-bikes and e-scooters

Up to \$3,500 per e-bike or 300% of the voucher reimbursable amount for e-bikes. Total cannot exceed \$525,000 per project.

**Notes:**

Zero-emission passenger vans and shuttle buses are considered used if odometer reading is more than 3,500 miles at purchase or lease.

Light-duty vehicles are considered used if odometer reading is more than 7,500 miles at purchase or lease.