

Appendix II. Comparison of Annual Projected Pool Vehicle Costs vs. Actual OGO Costs to the City

"**Pooled Fleet**" scenario includes all projected costs for Capital Replacement, Fuel, Mechanic Labour (Including Weekly Inspections and Scheduled PMs), Parts, Repairs, Insurance) if these vehicles had been part of the normal pooled fleet. Total is the average annual cost during its lifetime in the city fleet. * This also includes a one-time fee for purchasing a new software system for vehicle booking.

"**OGO Partnership**" scenario Includes actual annual operating costs (fuel, repairs, insurance, etc.), activation fees (\$25 per new user), and booking fees (\$3 per booking). Also includes a \$250 credit for each of the three Ford Fusion vehicles.

| City of Kelowna Pooled Fleet (Projected) | | OGO Car Share Co-Op (Actuals) | |
|---|---------------------|---------------------------------------|---------------------|
| | Annual Cost | | Annual Cost |
| Software Costs (Booking System) | 2,808.96 | | |
| Vehicles | | Monthly Invoices for past Year | |
| V6408 | 9,638.30 | July, 2017 | \$2,360.90 |
| V6549 | 5,093.40 | June, 2017 | \$5,814.41 |
| V6538 | 5,126.90 | May, 2017 | \$5,389.47 |
| V6397 | 5,275.01 | April, 2017 | \$3,954.08 |
| V6811 | 11,435.19 | March, 2017 | \$3,629.24 |
| V6700 | 7,391.96 | February, 2017 | \$3,794.25 |
| V6701 | 8,386.51 | January, 2017 | \$2,898.72 |
| V6708 | 7,752.10 | December, 2016 | \$1,835.90 |
| V6813 | 5,881.19 | November, 2016 | \$2,857.47 |
| Fleet Services Administration Costs | - | October, 2016 | \$2,047.68 |
| | | September, 2016 | \$1,852.86 |
| | | August, 2016 | \$1,479.48 |
| Total Annual Costs | \$ 68,789.52 | Total Annual Costs | \$ 37,914.46 |
| *One-time Booking Hardware/Software System | \$ 84,630.00 | | |