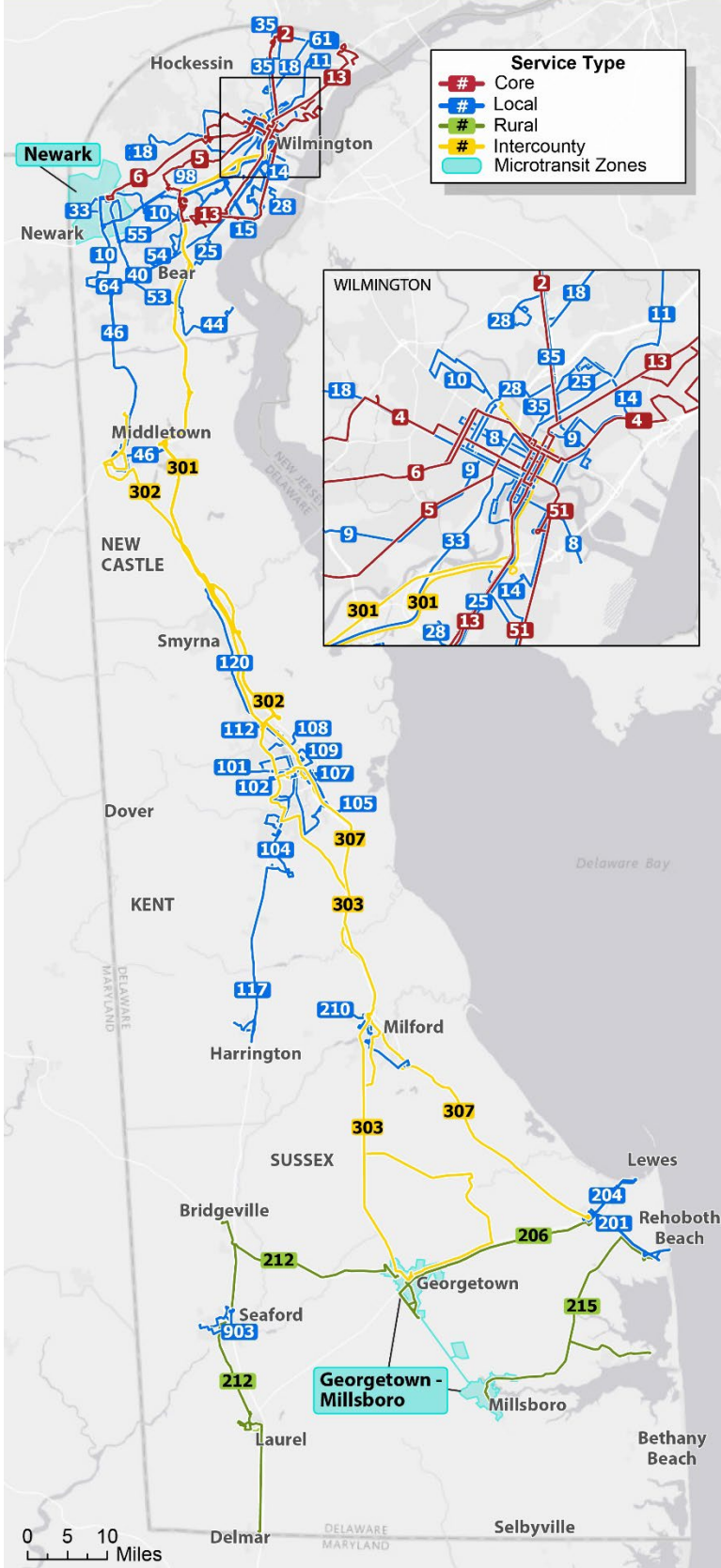
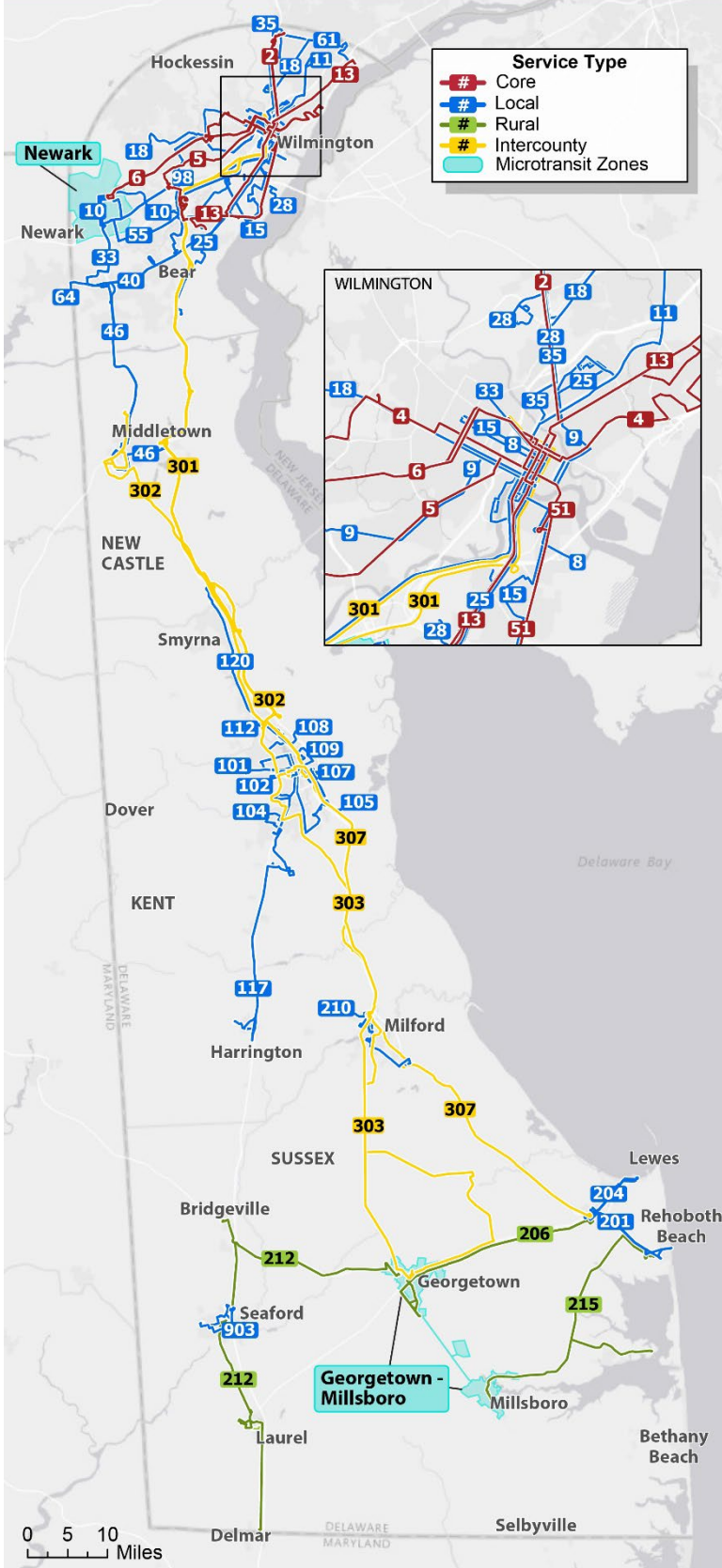


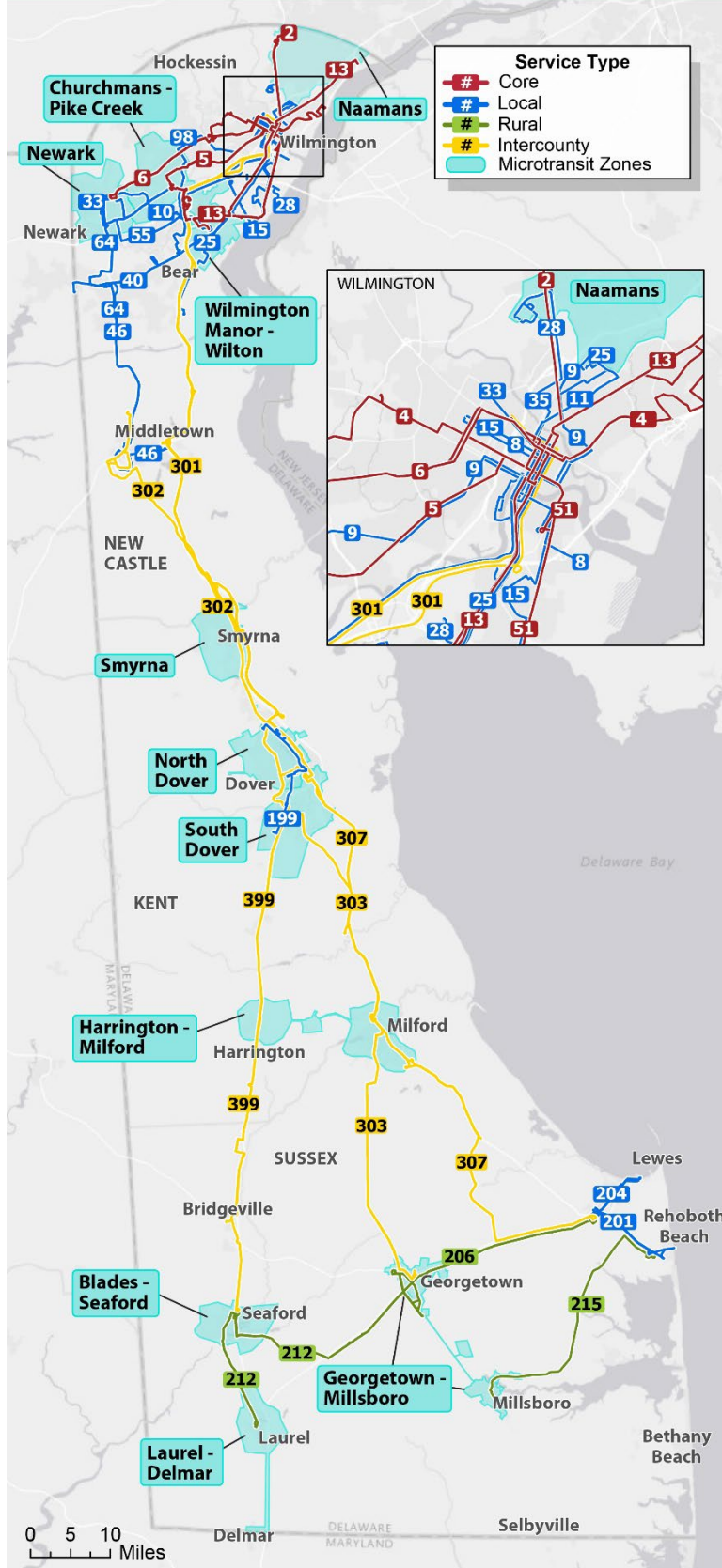
Implementation: Phase 1



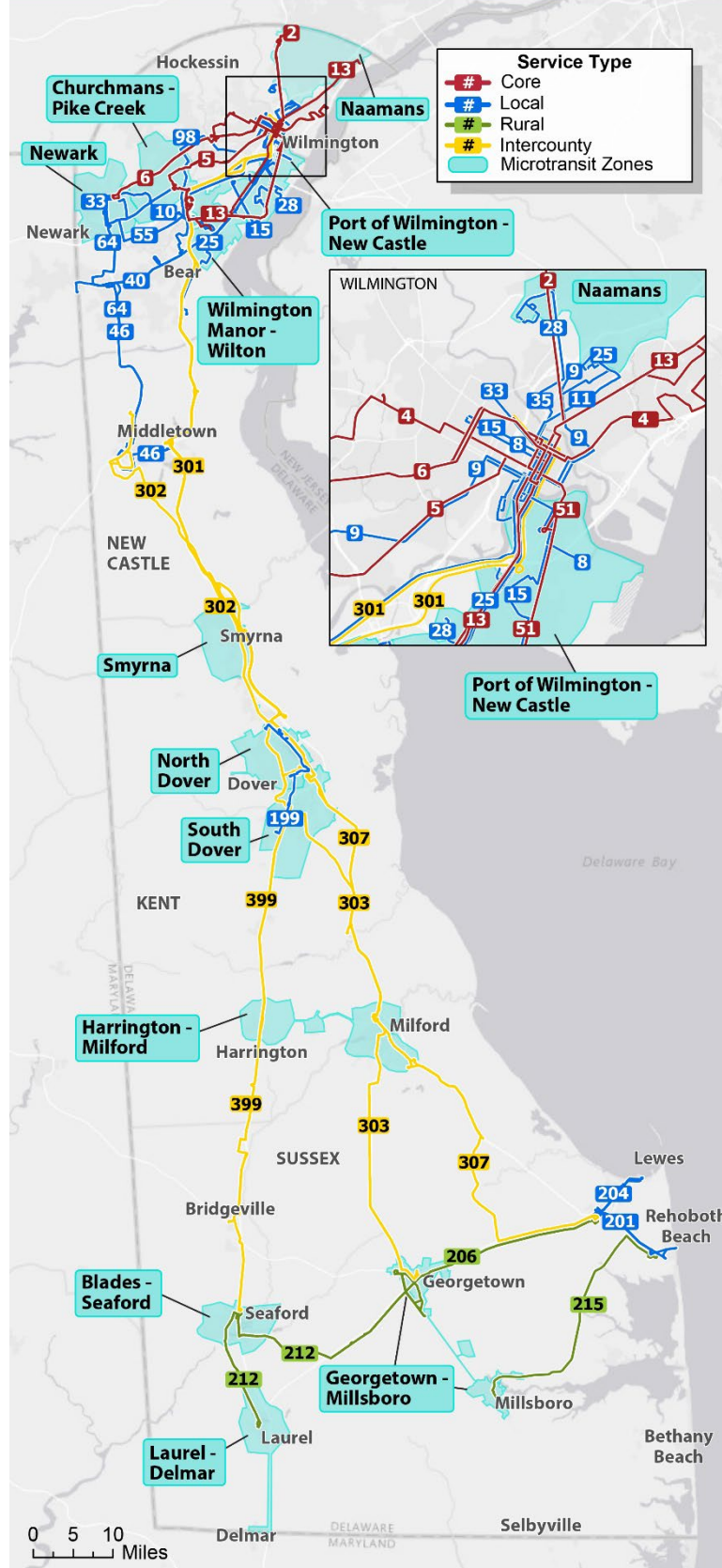
Implementation: Phase 2



Implementation: Phase 3



Implementation: Phase 4



Total Fleet Asset Cost: 2023 Existing v. DART Reimagined Vehicle and Equipment Costs

Total Fleet (Fixed-Route)	2023 Existing Fleet	2023 Fleet Cost	2024 Planned Fleet	2024 Fleet Cost	DART Reimagined Phase 4 Fleet	Phase 4 Fleet Cost	
25'	New Castle	3	\$814,159	4	\$1,085,545	17	\$4,613,566
	Kent	0	\$0	0	\$0	17	\$4,613,566
	Sussex	5	\$1,356,931	5	\$1,356,931	6	\$1,628,317
	Total	8	\$2,171,090	9	\$2,442,476	40	\$10,855,449
29'	New Castle	10	\$5,594,880	63	\$35,247,743	30	\$16,784,639
	Kent	16	\$8,951,808	18	\$10,070,784	0	\$0
	Sussex	40	\$22,379,519	26	\$14,546,688	21	\$11,749,248
	Total	66	\$36,926,207	107	\$59,865,214	51	\$28,533,887
35'	New Castle	15	\$13,128,104	0	\$0	0	\$0
	Kent	6	\$4,108,368	0	\$0	0	\$0
	Sussex	0	\$0	0	\$0	0	\$0
	Total	21	\$17,236,472	0	\$0	0	\$0
40'	New Castle	118	\$68,396,825	63	\$36,516,949	60	\$34,778,047
	Kent	22	\$11,976,494	0	\$0	6	\$3,266,317
	Sussex	2	\$1,747,558	14	\$12,232,909	11	\$9,611,571
	Total	146	\$85,615,994	76	\$48,749,858	77	\$47,655,934
45'	New Castle	3	\$2,505,600	0	\$0	0	\$0
	Kent	7	\$5,846,400	0	\$0	0	\$0
	Sussex	0	\$0	0	\$0	0	\$0
	Total	10	\$8,352,000	16	\$13,363,200	17	\$14,198,400
Total (F/R)	251	\$150,301,763	206	\$124,420,748	184	\$101,243,670	

Cost per Vehicle

Description	Size	Floor	Propulsion	Unit Cost in 2023 (including equipment)
25' LF CAW	25'	Low	Gasoline	\$271,386.23
25' LF CAW	25'	Low	Propane	\$271,386.23
29' LF Diesel	29'	Low	Diesel	\$559,487.98
35' ZX5 BEB	35'	UNK	Electric	\$684,728.00
35' ZX5+ BEB	35'	UNK	Electric	\$943,044.35
35' BEB	35'	UNK	Electric	\$875,206.96
40' BEB	40'	UNK	Electric	\$873,779.19
40' FCEB	40'	UNK	UNK	\$1,249,346.68
40' LF Diesel	40'	UNK	Diesel	\$544,386.08
45' Gillig Commuter	45'	UNK	UNK	\$590,399.98
45' MCI	45'	High	UNK	\$835,199.97
25' CAW (Demand Response)	25'		Propane	\$192,160.00
25' CAW (Demand Response)	25'		Gasoline	\$166,780.00
23' Transit Van (Demand Response)	23'		Gasoline	\$96,380.86

Existing Fleet - Based on DART Current Fleet Inventory																					
Net Fleet Replacement (Fixed-Route)		2023 Existing Fleet	2024 Replace-ment	2024 Retire-ment	2024 Fleet	2025 Replace-ment	2025 Retire-ment	2025 Fleet	2026 Replace-ment	2026 Retire-ment	2026 Fleet	2027 Replace-ment	2027 Retire-ment	2027 Fleet	2028 Replace-ment	2028 Retire-ment	2028 Fleet	2029 Replace-ment	2029 Retire-ment	2029 Fleet	Total Replacement
25'	New Castle	3	4	-	7	-	-	7	-	-	7	-	-	7	-	-	7	1	-	8	5
	Kent	-	-	-	4	-	-	4	-	-	4	4	-	8	4	-	12	3	-	15	7
	Sussex	5	4	-	9	-	-	9	-	-	9	1	-	10	-	-	10	3	-	13	8
	Intercounty	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	8	8	-	20	-	-	20	-	-	20	5	-	25	4	-	29	7	-	36	20
29'	New Castle	10	-	-	10	-	-	10	-	-	10	7	2	15	-	-	15	-	3	12	7
	Kent	16	-	-	16	-	-	16	-	-	16	-	-	16	-	-	16	-	-	16	-
	Sussex	40	-4	-	36	-2	-	34	-	-	34	3	4	33	-	-	33	-3	1	29	-6
	Intercounty	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	66	-4	-	62	-2	-	60	-	-	60	10	6	64	-	-	64	-3	4	57	-
35'	New Castle	15	-	1	14	-	-	14	-	-	14	-	-	14	-	-	14	-	-	14	-
	Kent	6	-	-	6	-	-	6	-	-	6	-	-	6	-	-	6	-	-	6	-
	Sussex	-	-	-	-	2	-	2	-	-	2	-	-	2	-	-	2	-	-	2	2
	Intercounty	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	21	-	1	20	2	-	22	-	-	22	-	-	22	-	-	22	-	-	22	2
40'	New Castle	118	-4	6	108	-	-	108	-	68	40	-7	2	31	-	-	31	-1	-	30	-12
	Kent	22	-	-	22	-	-	22	-	2	20	-4	-	16	-4	-	12	-3	-	9	-7
	Sussex	2	-	-	2	-	-	2	-	-	2	-4	-	-2	-	-	-2	-	-	-2	-4
	Intercounty	4	-	-	4	-	-	4	-	-	4	-	-	4	-	-	4	-	-	4	-
	Total	146	-4	6	136	-	-	136	-	70	66	-15	2	49	-4	-	45	-4	-	41	-23
45'	New Castle	3	-	5	-2	-	-	-2	-	-	-2	-	-	-2	-	-	-2	-	-	-2	-
	Kent	7	-	1	6	-	-	6	-	-	6	-	-	6	-	-	6	-	2	4	-
	Sussex	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Intercounty	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-2	-
	Total	10	-	6	4	-	-	4	-	-	4	-	-	4	-	-	4	-	2	2	-
Total (Fixed-Route)		251			242			242			172			164			164			158	

Existing Fleet, Vehicles Allocated Based on County Need																					
Net Fleet Replacement (Fixed-Route)	2023 Existing Fleet	2024 Replace-ment	2024 Retire-ment	2024 Fleet	2025 Replace-ment	2025 Retire-ment	2025 Fleet	2026 Replace-ment	2026 Retire-ment	2026 Fleet	2027 Replace-ment	2027 Retire-ment	2027 Fleet	2028 Replace-ment	2028 Retire-ment	2028 Fleet	2029 Replace-ment	2029 Retire-ment	2029 Fleet	Total Replacement	
25'	New Castle	3	4	-	7	-	-	7	-	-	7	-	-	7	-	-	7	1	-	8	5
	Kent	-	-	-	-	-	-	-	-	-	4	-	4	4	-	8	3	-	11	11	
	Sussex	5	4	-	9	-	-	9	-	-	9	1	-	10	-	-	10	3	-	13	8
	Intercounty	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	8	8	-	16	-	-	16	-	-	16	5	-	21	4	-	25	7	-	32	24
29'	New Castle	10	-	-	10	-	-	10	-	-	10	7	2	15	-	-	15	-	3	12	7
	Kent	16	-	-	16	-	-	16	-	-	16	-	-	16	-	-	16	-	-	16	-
	Sussex	40	-4	-	36	-2	-	34	-	-	34	3	4	33	-	-	33	-3	1	29	-6
	Intercounty	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	66	-4	-	62	-2	-	60	-	-	60	10	6	64	-	-	64	-3	4	57	1
35'	New Castle	15	-	1	14	-	-	14	-	-	14	-	-	14	-	-	14	-	-	14	-
	Kent	6	-	-	6	-	-	6	-	-	6	-	-	6	-	-	6	-	-	6	-
	Sussex	-	-	-	-	2	-	2	-	-	2	-	-	2	-	-	2	-	-	2	2
	Intercounty	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	21	-	1	20	2	-	22	-	-	22	-	-	22	-	-	22	-	-	22	2
40'	New Castle	118	-4	6	108	-	-	108	-	68	40	-9	2	29	-	-	29	-1	-	28	-14
	Kent	22	-	-	22	-	-	22	-	2	20	-4	-	16	-4	-	12	-3	-	9	-11
	Sussex	2	-	-	2	-	-	2	-	-	2	-2	-	-	-	-	-	-	-	-	-2
	Intercounty	4	-	-	4	-	-	4	-	-	4	-	-	4	-	-	4	-	-	4	-
	Total	146	-4	6	136	-	-	136	-	70	66	-15	2	49	-4	-	45	-4	-	41	-27
45'	New Castle	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Kent	7	-	3	4	-	-	4	-	-	4	-	-	4	-	-	4	-	4	-	-
	Sussex	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Intercounty	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	10	-	6	4	-	-	4	-	-	4	-	-	4	-	-	4	-	4	-	-
Total (Fixed-Route)	251			238			238			168			160			160			152		

DART Reimagined Fleet Replacement																					
Fleet Composition		2023 Existing Fleet	2024 Replacement	2024 Retirement	2024 Fleet	2025 Replacement	2025 Retirement	2025 Fleet	2026 Replacement	2026 Retirement	2026 Fleet	2027 Replacement	2027 Retirement	2027 Fleet	2028 Replacement	2028 Retirement	2028 Fleet	2029 Replacement	2029 Retirement	2029 Fleet	Total Replacement
		Phase 0			Phase 1			Phase 2						Phase 3							
25'	New Castle	3	-	-	3	-	-	3	-	-	3	-	-	3	9	-	12	-	-	12	9
	Kent	-	-	-	-	-	-	-	4	-	4	-	-	4	10	-	14	-	-	14	14
	Sussex	5	-1	-	4	-	-	4	-4	-	-	-	-	-	5	-	5	-	-	5	0
	Intercounty	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
	Total	8	-1	-	7	-	-	7	-	-	7	-	-	7	24	-	31	-	-	31	23
29'	New Castle	10	20	-	30	-11	-	19	-1	-	18	2	2	18	-1	-	17	3	3	17	12
	Kent	16	-1	-	15	-	-	15	-	-	15	-	-	15	-15	-	-	-	-	-	-16
	Sussex	40	-27	-	13	-1	-	12	-	-	12	4	4	12	-	-	12	1	1	12	-23
	Intercounty	-	4	-	4	-	-	4	-	-	4	-	-	4	1	-	5	-	-	5	5
	Total	66	-4	-	62	-12	-	50	-1	-	49	6	6	49	-15	-	34	4	4	34	-22
35'	New Castle	15	-7	1	7	-	-	7	-4	-	3	-	-	3	-3	-	-	-	-	-	-14
	Kent	6	-6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-6
	Sussex	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
	Intercounty	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
	Total	21	-13	1	7	-	-	7	-4	-	3	-	-	3	-3	-	-	-	-	-	0
40'	New Castle	118	-49	6	63	-1	-	62	72	68	66	2	2	66	-7	-	59	-	-	59	17
	Kent	22	-22	-	-	-	-	-	2	2	-	-	-	-	5	-	5	-	-	5	-15
	Sussex	2	3	-	5	-2	-	3	-	-	3	-	-	3	-	-	3	-	-	3	1
	Intercounty	4	-1	-	3	-	-	3	-1	-	2	-	-	2	1	-	3	-	-	3	-1
	Total	146	-69	6	71	-3	-	68	73	70	72	2	2	72	-1	-	70	-	-	70	2
45'	New Castle	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
	Kent	7	-4	3	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	-	0
	Sussex	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-	-	0
	Intercounty	-	6	-	6	-	-	6	-	-	6	-	-	6	-	-	6	0	-	6	6
	Total	10	2	6	6	-	-	6	-	-	6	-	-	6	-	-	6	4	4	6	6
Total (Fixed-Route)		251			153			138			137			137			141			141	

Current DART Operations: Vehicle Replacement Schedule

			Fiscal Year										
			2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
Vehicle Length	Location	Vehicle Cost	Number of Vehicles										
Fleet Replacement (Fixed-Route)		In 2023 \$											Total
25'	New Castle	\$5,156,338	7					1	11				19
	Kent	\$4,070,793				4	4	3				4	15
	Sussex	\$7,870,201	4	5		1		9	5	5			29
	Intercounty	\$0											0
	Total	\$17,097,332	11	5	0	5	4	13	16	5	0	4	63
29'	New Castle	\$17,984,639				7			7		3	13	30
	Kent	\$0											0
	Sussex	\$4,196,416	4			3							7
	Intercounty	\$0											0
	Total	\$22,181,055	4	0	0	10	0	0	7	0	3	13	37
35'	New Castle	\$6,990,234									8		8
	Kent	\$0											0
	Sussex	\$1,369,456		2									2
	Intercounty	\$0											0
	Total	\$8,359,690	0	2	0	0	0	0	0	0	0	8	10
40'	New Castle	\$33,849,849		4			10	13	8			22	57
	Kent	\$0											0
	Sussex	\$1,747,558										2	2
	Intercounty	\$0											0
	Total	\$35,597,407	0	4	0	0	10	13	8	0	0	0	24
45'	New Castle	\$3,340,800		1	1			2					4
	Kent	\$3,340,800		1	1			2					4
	Sussex	\$0											0
	Intercounty	\$0											0
	Total	\$6,681,600	0	2	2	0	0	4	0	0	0	0	8
Total Replacement (Fixed-Route)		\$89,917,084	15	13	2	15	14	30	31	5	11	41	177

Fleet Replacement (Demand Response)		In 2023 \$	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
23'	New Castle												0
	Kent												0
	Sussex	\$1,156,570		6						6			12
	Total	\$1,156,570	0	6	0	0	0	0	0	6	0	12	24
25'	New Castle	\$38,537,140	13	20	37	16		27	13	20	37	16	199
	Kent	\$18,255,200	13	13	3	11	15		13	13	3	11	95
	Sussex	\$22,098,400	18	13	19			15	18	13	19		115
	Total	\$78,890,740	44	46	59	27	15	42	44	46	59	27	409
Total Replacement (Demand Response)		\$80,047,310	44	52	59	27	15	42	44	52	59	39	433

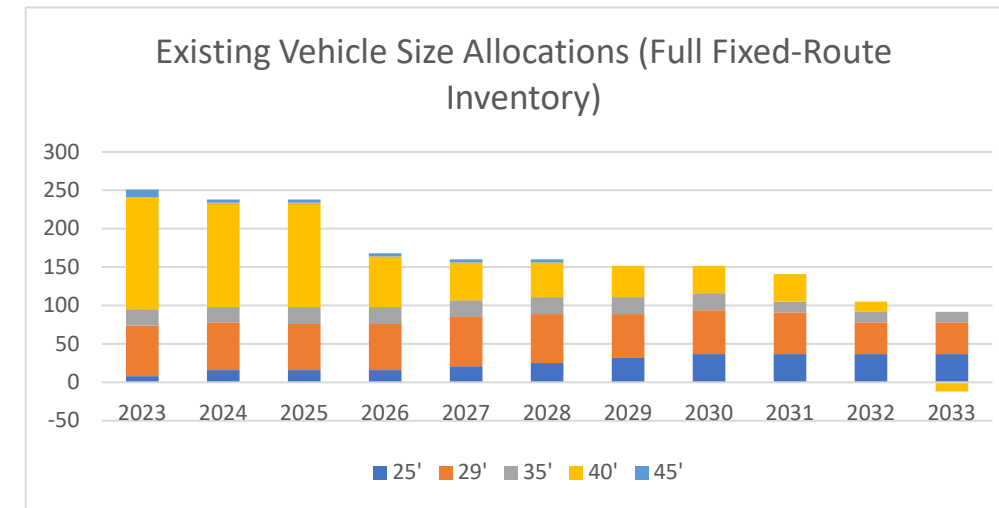
DART Reimagined Operations: Vehicle Replacement Schedule (Peak + 20% Spare Ratio)

			Fiscal Year										
			2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
Vehicle Length	Location	Vehicle Cost	Number of Vehicles										
Fleet Replacement (F/R)		In 2023 \$											Total
25'	New Castle	\$2,985,249	0	0	0	0	9	0	2	0	0	0	11
	Kent	\$3,799,407	0	0	4	0	10	0	0	0	0	0	14
	Sussex	\$1,356,931	-1	0	-4	0	5	0	0	0	0	0	0
	Intercounty	\$0	0	0	0	0	0	0	0	0	0	0	0
	Total	\$8,141,587	-1	0	0	0	24	0	2	0	0	0	25
29'	New Castle	\$20,382,591	20	-11	-1	2	-1	3	0	0	9	0	21
	Kent	\$2,397,952	-1	0	0	0	-15	0	0	0	4	0	-12
	Sussex	\$4,795,904	-27	-1	0	4	0	1	0	3	0	0	-20
	Intercounty	\$2,997,440	4	0	0	0	1	0	0	0	0	0	5
	Total	\$30,573,887	-4	-12	-1	6	-15	4	0	3	13	0	-6
35'	New Castle	\$6,990,234	-7	0	-4	0	-3	0	0	8	0	0	-6
	Kent	\$0	-6	0	0	0	0	0	0	0	0	0	-6
	Sussex	\$0	0	0	0	0	0	0	0	0	0	0	0
	Intercounty	\$0	0	0	0	0	0	0	0	0	0	0	0
	Total	\$6,990,234	-13	0	-4	0	-3	0	0	8	0	0	-12
40'	New Castle	\$57,160,538	-49	-1	72	2	-7	0	0	0	10	21	48
	Kent	\$10,887,722	-22	0	2	0	5	0	0	0	9	4	-2
	Sussex	\$1,633,158	3	-2	0	0	0	0	0	0	0	0	1
	Intercounty	\$2,721,930	-1	0	-1	0	1	0	0	0	4	0	3
	Total	\$72,403,349	-69	-3	73	2	-1	0	0	0	23	25	50
45'	New Castle	\$0	0	0	0	0	0	0	0	0	0	0	0
	Kent	\$3,340,800	-4	0	0	0	0	4	0	0	0	0	0
	Sussex	\$0	0	0	0	0	0	0	0	0	0	0	0
	Intercounty	\$5,011,200	6	0	0	0	0	0	0	0	0	0	6
	Total	\$8,352,000	2	0	0	0	0	4	0	0	0	0	6
Total Replacement (Fixed-Route)		\$126,461,056	-85	-15	68	8	5	8	2	11	36	25	63

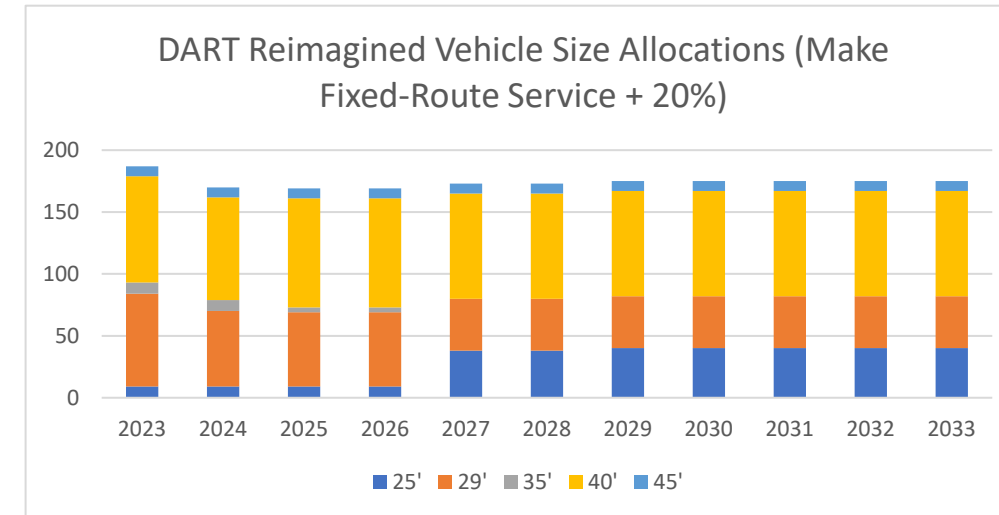
*note: vehicle costs only account for needed purchases and do not factor in potential resales of surplus vehicles.

Fleet Replacement (Demand Response)		In 2023 \$	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
23'	New Castle												0
	Kent												0
	Sussex	\$1,156,570		6						6			12
	Total	\$1,156,570	0	6	0	0	0	0	0	0	6	0	12
25'	New Castle	\$38,537,140	13	20	37	16		27	13	20	37	16	199
	Kent	\$18,255,200	13	13	3	11	15		13	13	3	11	95
	Sussex	\$22,098,400	18	13	19			15	18	13	19		115
	Total	\$78,890,740	44	46	59	27	15	42	44	46	59	27	409
Total Replacement (Demand Response)		\$80,047,310	44	52	59	27	15	42	44	52	59	39	433

Existing Vehicle Size Allocations (Full Fixed-Route Inventory)											
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
25'	8	16	16	16	21	25	32	37	37	37	37
29'	66	62	60	60	64	64	57	57	54	41	41
35'	21	20	22	22	22	22	22	22	14	14	14
40'	146	136	136	66	49	45	41	36	36	13	-12
45'	10	4	4	4	4	4	0	0	0	0	0
	251	238	238	168	160	160	152	0	141	105	80



DART Reimagined Vehicle Size Allocations (Make Fixed-Route Service + 20%)											
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
		Ph 0	Ph 1	Ph 2		Ph 3		Ph 4			
25'	9	9	9	9	38	38	40	40	40	40	40
29'	75	61	60	60	42	42	42	42	42	42	42
35'	9	9	4	4	0	0	0	0	0	0	0
40'	86	83	88	88	85	85	85	85	85	85	85
45'	8	8	8	8	8	8	8	8	8	8	8
	187	170	169	169	173	173	175	175	175	175	175



Difference in Fleet between Existing and DART Reimagined											
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
25'	1	9	9	9	14	-6	1	4	4	4	4
29'	4	0	10	11	15	30	23	23	20	7	7
35'	14	13	15	19	19	22	22	22	14	14	14
40'	75	65	68	-6	-23	-25	-29	-34	-34	-57	-82
45'	4	-2	-2	-2	-2	-2	-6	-6	-6	-6	-6
	98	85	100	31	23	19	11	9	-2	-38	-63

negative values reflect vehicle deficit, positive values reflect vehicle surplus

