

ATTACHMENT B

| Item | Description | Unit | LAZ | | | MV | | | VTS | | |
|---|--|-------|-------------------|---------------|---------------------|-------------------|---------------|---------------------|-------------------|---------------|---------------------|
| | | | Quantity (Annual) | Unit Cost | Item Total Cost | Quantity (Annual) | Unit Cost | Item Total Cost | Quantity (Annual) | Unit Cost | Item Total Cost |
| Driver Hours | | | | | | | | | | | |
| 1 | Line 1 Fixed Route | Hours | 5000 | \$ 47.50 | \$ 237,500.00 | 3208.3 | \$ 54.48 | \$ 174,788.18 | 3150 | \$ 89.00 | \$ 280,350.00 |
| 2 | Peak Service Route #2 | Hours | 1737.5 | \$ 47.50 | \$ 82,531.25 | 789.16 | \$ 71.53 | \$ 56,448.61 | 975 | \$ 89.00 | \$ 86,775.00 |
| 3 | Peak Service Route #3 | Hours | 1000 | \$ 47.50 | \$ 47,500.00 | 765 | \$ 74.92 | \$ 57,313.80 | 975 | \$ 89.00 | \$ 86,775.00 |
| 4 | Peak Service Route #4 | Hours | 562.5 | \$ 47.50 | \$ 26,718.75 | 585 | \$ 77.35 | \$ 45,249.75 | 975 | \$ 89.00 | \$ 86,775.00 |
| 5 | Peak Service Route #5 | Hours | 625 | \$ 47.50 | \$ 29,687.50 | 450 | \$ 101.39 | \$ 45,625.50 | 975 | \$ 89.00 | \$ 86,775.00 |
| 6 | Trolley | Hours | 200 | \$ 47.50 | \$ 9,500.00 | 74.5 | \$ 54.51 | \$ 4,061.00 | 312 | \$ 89.00 | \$ 27,768.00 |
| 7 | Beach Bus | Hours | 450 | \$ 47.50 | \$ 21,375.00 | 540 | \$ 56.14 | \$ 30,315.60 | 522 | \$ 89.00 | \$ 46,458.00 |
| 8 | Allowance for Special Events (City-Controlled) | Hours | 250 | \$ 47.50 | \$ 11,875.00 | 250 | \$ 49.02 | \$ 12,255.00 | 250 | \$ 89.00 | \$ 22,250.00 |
| Maintenance to be Provided by Contractor (Section 4) | | | | | | | | | | | |
| 9 | Maintenance - Oil Changes | EA | 40 | \$ 215.00 | \$ 8,600.00 | 40 | \$ 1,281.93 | \$ 51,277.20 | 40 | \$ - | \$ - |
| 10 | Maintenance - Tire Rotation | EA | 40 | \$ 230.00 | \$ 9,200.00 | 40 | \$ 1,281.93 | \$ 51,277.20 | 40 | \$ - | \$ - |
| 11 | Maintenance - Engine & Cabin Air Filter Change | EA | 20 | \$ 297.00 | \$ 5,940.00 | 20 | \$ 1,281.93 | \$ 25,638.60 | 20 | \$ - | \$ - |
| 12 | Maintenance - Other Fluids (Top-Off or Change) | EA | 20 | \$ 178.00 | \$ 3,560.00 | 20 | \$ 1,281.93 | \$ 25,638.60 | 20 | \$ - | \$ - |
| 13 | Maintenance Allowance - City-controlled (Towing, etc.) | EA | 1 | \$ 5,000.00 | \$ 5,000.00 | 1 | \$ 5,000.00 | \$ 5,000.00 | 1 | \$ 5,000.00 | \$ 5,000.00 |
| 14 | CNG Fueling Allowance - City-controlled (Section 6.9) | EA | 1 | \$ 75,000.00 | \$ 75,000.00 | 1 | \$ 75,000.00 | \$ 75,000.00 | 1 | \$ 75,000.00 | \$ 75,000.00 |
| 15 | Cleaning (Section 4) | EA | 1 | \$ 24,300.00 | \$ 24,300.00 | 1 | \$ 69,189.20 | \$ 69,189.20 | 1 | \$ - | \$ - |
| Administration (Overhead, Office Staff, Customer Support, Invoicing, Revenue Tracking) | | | | | | | | | | | |
| 16 | Transit Administration (Refer to Sections 2 & 3 below) | LS | 1 | \$ 562,120.00 | \$ 562,120.00 | 1 | \$ 409,371.76 | \$ 409,371.76 | 1 | \$ 120,588.96 | \$ 120,588.96 |
| 17 | Reporting (All Required Reporting) | LS | 1 | \$ 44,486.00 | \$ 44,486.00 | 1 | \$ 61,599.93 | \$ 61,599.93 | 1 | \$ - | \$ - |
| Year 1 Total | | | | \$ | 1,204,893.50 | | \$ | 1,200,049.93 | | \$ | 924,514.96 |
| 18 | Year 2 Increase | % | Year 2 Total | 3% | \$ 1,241,040.31 | Year 2 Total | 4% | \$ 1,248,051.93 | Year 2 Total | 5% | \$ 970,740.71 |
| 19 | Year 3 Increase | % | Year 3 Total | 3% | \$ 1,278,271.51 | Year 3 Total | 4% | \$ 1,297,974.01 | Year 3 Total | 5% | \$ 1,019,277.74 |
| Grand Total (3 Year Base Contract) | | | | \$ | 3,724,205.32 | | \$ | 3,746,075.87 | | \$ | 2,914,533.41 |
| 20 | Year 4 Increase (upon City approval of extension) | % | Year 4 Total | 3% | \$ 1,316,619.66 | Year 4 Total | 3% | \$ 1,336,913.23 | Year 4 Total | 5% | \$ 1,070,241.63 |
| 21 | Year 5 Increase (upon City approval of extension) | % | Year 5 Total | 3% | \$ 1,356,118.25 | Year 5 Total | 3% | \$ 1,377,020.63 | Year 5 Total | 5% | \$ 1,123,753.71 |
| Grand Total (5 Year Contract w/ Extension) | | | | \$ | 6,396,943.23 | | \$ | 6,460,009.73 | | \$ | 5,108,528.75 |