

Attachment 6.5

Cost Proposal Form and Unbundled Service Hour Rate Form

Cost Proposal Form

Proposer's Cost per Service Hour	Year One: July 1, 2017 – June 30, 2018	Year Two: July 1, 2018 – June 30, 2019	Year Three: July 1, 2019 – June 30, 2020	Year Four: July 1, 2020 – June 30, 2021	Year Five: July 1, 2021 – June 30, 2022
<i>For Operating</i>					
Cost per Service Hour	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
<i>For Capital (Revenue Vehicles)</i>					
Cost per Service Hour	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
<i>Total Operating and Capital</i>					
Cost per Service Hour	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
<i>Total Cost</i>					
(Cost per Service Hour times 30,725 Service hours)	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
<i>Cost for Bus Shelter Maintenance</i>					
(Monthly rate / Per bus shelter)	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

OPERATING Costs per Service Hour Definition:

Operating costs include all items related to the operation of the transit system, including, but not limited to, operators, management, supervisory, and administrative staff, maintenance, inspections and repairs, communications and systems, overhead and profit. Operating costs, for purpose of this proposal, exclude the cost of fuel for revenue vehicles and the capital costs of the revenue vehicles.

Costs for fuel for the revenue vehicles, for purposes of this proposal, will be reimbursed to the Contractor for revenue service, according to the requirements set out in this RFP, on a pass-through basis.

Indicate on this form the cost per service hour for operating costs for the five years listed. Service hours (also called revenue hours), for invoicing purposes, begin with first

scheduled pickup and end with last scheduled drop-off, based on system schedules and timetables provided by the CSPDC.

Base costs on a projected 30,725 annual service hours.

CAPITAL Costs per Service Hour Definition:

Capital costs include the cost for providing revenue vehicles for the transit system.

Indicate on this form the cost per service hour for the capital costs of the revenue vehicles for the five years listed.

Service hours (also called revenue hours), for invoicing purposes, begin with first scheduled pickup and end with last scheduled drop-off, based on system schedules and timetables provided by the CSPDC.

Base costs on a projected 30,725 annual service hours.

TOTAL OPERATING and CAPITAL Costs per Service Hour Definition:

The total operating and capital costs are the sum of the operating costs and capital costs for the transit system. Indicate on this form the cost per service hour for the total operating and capital costs for the five years listed.

Service hours (also called revenue hours), for invoicing purposes, begin with first scheduled pickup and end with last scheduled drop-off, based on system schedules and timetables provided by the CSPDC.

Base costs on a projected 30,725 annual service hours.

Signature: _____

Printed Name: _____

Title: _____

Company/Firm: _____

Date: _____

	Number of Staff	Total Annual Dollars	Per Service Hour (30,725 hours)
Operations (include benefits)			
Operators			
Dispatchers			
Safety and Training			
Reservations/Customer Service			
Material and Supplies			
Operations Total			
Maintenance (include benefits)			
Mechanics (specify Class)			
Purchased / sublet maintenance			
Cleaners/Utility workers			
Clerical			
Lubes and Tires			
Fuel for Support Vehicles			
Parts, material, and supplies			
Maintenance Total			
Administrative (include benefits)			
Supplies			
Training			
Travel			
Other (specify)			
Administrative Total			
Capital Cost – Revenue Vehicles			
Capital Cost - Support Vehicles			
Insurance			
Facility Costs including utilities			
Professional Fees			
Corporate Support / Overhead			
Profit			
One time Start-up costs			
Miscellaneous			
Other Total			
TOTAL			

Projected FY 2018

Fuel	Revenue Miles	Amount of Fuel	Average Fleet Fuel Economy
Fuel for Revenue Vehicles			