

Cost Proposal - City of Costa Mesa

Presented by Western Transit Systems

COST CATEGORY	PERIOD 1 <small>(09/01/11-08/31/12)</small>	PERIOD 2 <small>(9/01/12-8/31/13)</small>	PERIOD 3 <small>(9/01/13-8/31/14)</small>
ADMINISTRATIVE COSTS			
1. Management Wages	-	-	-
2. Fringe Benefits	-	-	-
3. Worker's Compensation	-	-	-
4. Liability Insurance	9,068	9,249	9,434
5. Other (Use Additional Sheets)	-	-	-
OPERATING COSTS			
6. Supervisor Wages	-	-	-
7. Driver Wages	25,061	25,562	26,073
8. Dispatcher Wages	11,325	11,552	11,783
9. Fringe Benefits	11,483	11,713	11,947
10. Uniforms	402	410	418
11. Training	321	327	334
12. Licenses	-	-	-
13. Other (Use Additional Sheets)	-	-	-
MAINTENANCE COSTS			
14. Mechanic Wages	-	-	-
15. Mechanic Fringes	-	-	-
16. Training	-	-	-
17. Parts/Supplies/Tires	-	-	-
18. Shop Materials	-	-	-
19. Building/Shop Maintenance	-	-	-
20. Towing	-	-	-
21. Other (Use Additional Sheets)	-	-	-
OTHER EXPENSES			
22. Start-Up Costs	-	-	-
23. City and Other Fees or Taxes	-	-	-
24. Capital Costs - Specify	-	-	-
25. Other Costs - Fuel	6,225	6,350	6,476
26. Utilities	1,530	1,561	1,592
27. Overhead	2,541	2,592	2,644
28. Profit	3,675	3,749	3,823
29. Total Costs (Sum of Numbers 1 through 28)	\$ 71,630	\$ 73,063	\$ 74,524
30. Vehicle Service Hours (Estimated)	2,295	2,295	2,295
31. Hourly Rate (#29 divided by # 30)	\$ 31.21	\$ 31.84	\$ 32.47