

## MV Cost proposal KPBSD

| COST PROPOSAL FOR KENAI PENINSULA BOROUGH SCHOOL DISTRICT PRICING                                                                                    |              |               |               |               |               |               |               |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|--|
| SUBMITTED BY: MV TRANSPORTATION, INC                                                                                                                 |              |               |               |               |               |               |               |  |
| Areas I, II, and III                                                                                                                                 | Year 1       | Year 2        | Year 3        | Year 4        | Year 5        | Year 6        | Year 7        |  |
| <b>Regular Routes</b>                                                                                                                                | \$ 825.68    | \$ 842.70     | \$ 938.48     | \$ 989.04     | \$ 1,044.17   | \$ 1,095.73   | \$ 1,139.30   |  |
| Route Count                                                                                                                                          | 38           | 38            | 38            | 38            | 38            | 38            | 38            |  |
| Days                                                                                                                                                 | 170          | 170           | 170           | 170           | 170           | 170           | 170           |  |
| SubTotal                                                                                                                                             | \$ 5,333,892 | \$ 5,443,817  | \$ 6,062,604  | \$ 6,389,227  | \$ 6,745,362  | \$ 7,078,439  | \$ 7,359,856  |  |
| <b>Special Education Routes</b>                                                                                                                      | \$ 1,343.88  | \$ 1,326.45   | \$ 1,366.26   | \$ 1,389.89   | \$ 1,399.13   | \$ 1,407.49   | \$ 1,439.96   |  |
| Route Count                                                                                                                                          | 18           | 18            | 18            | 18            | 18            | 18            | 18            |  |
| Days                                                                                                                                                 | 170          | 170           | 170           | 170           | 170           | 170           | 170           |  |
| SubTotal                                                                                                                                             | \$ 4,112,273 | \$ 4,058,949  | \$ 4,180,754  | \$ 4,253,058  | \$ 4,281,350  | \$ 4,306,930  | \$ 4,406,278  |  |
| <b>Annual Fixed Facility Cost</b>                                                                                                                    | \$ 539,455   | \$ 544,688    | \$ 556,951    | \$ 562,709    | \$ 570,263    | \$ 588,290    | \$ 596,550    |  |
| <b>Start-Up*</b>                                                                                                                                     | \$ -         | \$ 337,261    | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |  |
| *The year one portion of the start-up cost is included in the HTS rates while the year two portion will be billed separately on day one of year two. |              |               |               |               |               |               |               |  |
| <b>Total Annual Home to School</b>                                                                                                                   | \$ 9,985,620 | \$ 10,384,714 | \$ 10,800,309 | \$ 11,204,994 | \$ 11,596,976 | \$ 11,973,659 | \$ 12,362,684 |  |
| <b>Activity Charter*</b>                                                                                                                             | \$ 72.02     | \$ 74.90      | \$ 77.90      | \$ 80.82      | \$ 83.65      | \$ 86.37      | \$ 89.17      |  |
| Stand-By*                                                                                                                                            | \$ 52.82     | \$ 54.40      | \$ 56.04      | \$ 57.72      | \$ 60.03      | \$ 61.83      | \$ 63.68      |  |
| *Rates are billed hourly using Regular Ed bus                                                                                                        |              |               |               |               |               |               |               |  |
| <b>Extended School Year</b>                                                                                                                          | \$ 1,343.88  | \$ 1,326.45   | \$ 1,366.26   | \$ 1,389.89   | \$ 1,399.13   | \$ 1,407.49   | \$ 1,439.96   |  |
| Route Count                                                                                                                                          | 17           | 17            | 17            | 17            | 17            | 17            | 17            |  |
| Days                                                                                                                                                 | 18           | 18            | 18            | 18            | 18            | 18            | 18            |  |
|                                                                                                                                                      | \$ 411,227   | \$ 405,895    | \$ 418,075    | \$ 425,306    | \$ 428,135    | \$ 430,693    | \$ 440,628    |  |
| Lodging The lessor of \$200 or actual cost                                                                                                           |              |               |               |               |               |               |               |  |
| Breakfast                                                                                                                                            | \$ 10.00     |               |               |               |               |               |               |  |
| Lunch                                                                                                                                                | \$ 20.00     |               |               |               |               |               |               |  |
| Dinner                                                                                                                                               | \$ 25.00     |               |               |               |               |               |               |  |