

EXHIBIT 5

RFP 25-125 Transit Operations and Maintenance Services
COST PROPOSAL

DESCRIPTION	FIXED COST YEAR 1	COST PER REVENUE HOUR
Fixed Route	\$ 2,427,184	\$ 51.21
Paratransit	\$ 703,736	\$ 46.57
Rural Transit	\$ 517,139	\$ 50.98
Total	\$ 3,648,059	\$ 3,129,986

DESCRIPTION	FIXED COST YEAR 1	YEAR 1 COST PER CLIENT
Recertification	\$ 6,098	\$ 24.39

Company Name: MV Transportation, Inc.Authorized Signature: *Dorothea DePrisco*Print Name: Dorothea DePrisco, Assistant Corporate SecretaryAddress: 2711 N. Haskell Avenue, Suite 1500 LB-2City/State/Zip Code: Dallas TX 75204Telephone: (386) 317-1617Fax: (707) 446-4177Email: tina.lainhart@mvtransit.com

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**RFP 25-125 Transit Operations and Maintenance Services
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DESCRIPTION	FIXED COST YEAR 2	COST PER REVENUE HOUR
Fixed Route	\$ 2,117,598	\$ 53.94
Paratransit	\$ 627,790	\$ 49.15
Rural Transit	\$ 462,091	\$ 53.80
Total	\$ 3,207,479	\$ 3,299,193

DESCRIPTION	FIXED COST YEAR 2	YEAR 2 COST PER CLIENT
Recertification	\$ 6,243	\$ 24.97

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DESCRIPTION	FIXED COST YEAR 3	COST PER REVENUE HOUR
Fixed Route	\$ 2,167,688	\$ 55.95
Paratransit	\$ 643,868	\$ 50.97
Rural Transit	\$ 473,992	\$ 55.78
Total	\$ 3,285,548	\$ 3,421,792

DESCRIPTION	FIXED COST YEAR 3	YEAR 3 COST PER CLIENT
Recertification	\$ 6,413	\$ 25.65

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DESCRIPTION	FIXED COST YEAR 4	COST PER REVENUE HOUR
Fixed Route	\$ 2,211,470	\$ 58.39
Paratransit	\$ 658,998	\$ 53.17
Rural Transit	\$ 485,244	\$ 58.18
Total	\$ 3,355,713	\$ 3,570,304

DESCRIPTION	FIXED COST YEAR 4	YEAR 4 COST PER CLIENT
Recertification	\$ 6,588	\$ 26.35

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DESCRIPTION	FIXED COST YEAR 5	COST PER REVENUE HOUR
Fixed Route	\$ 2,275,759	\$ 60.58
Paratransit	\$ 678,969	\$ 55.15
Rural Transit	\$ 499,993	\$ 60.34
Total	\$ 3,454,720	\$ 3,703,982

DESCRIPTION	FIXED COST YEAR 5	YEAR 5 COST PER CLIENT
Recertification	\$ 6,768	\$ 27.07

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Cost Allocation Breakdown					
Fixed Cost Component	Year 1	Year 2	Year 3	Option Year 4	Option Year 5
Staff Wages/Salaries, Fringes and Indirect	\$ 1,285,536.36	\$ 1,317,388.09	\$ 1,353,033.69	\$ 1,389,732.11	\$ 1,427,518.00
Maintenance Wages/Salaries, Fringes and Indirect	\$ 924,554.04	\$ 953,942.40	\$ 987,927.53	\$ 1,023,333.07	\$ 1,060,228.53
Expenses	\$ 382,663.75	\$ 422,285.56	\$ 420,959.48	\$ 434,682.12	\$ 449,973.20
Start-Up	\$ 434,096.00	\$ -	\$ -	\$ -	\$ -
Non Vehicle Depreciation	\$ 77,956.75	\$ 77,956.75	\$ 77,956.75	\$ 34,921.75	\$ 28,059.00
Interest	\$ 92,425.77	\$ 67,750.77	\$ 62,667.99	\$ 59,112.11	\$ 57,862.08
Overhead	\$ 204,974.28	\$ 144,898.39	\$ 148,426.81	\$ 151,600.00	\$ 156,071.57
Management Fee	\$ 258,047.99	\$ 235,742.22	\$ 247,401.39	\$ 275,507.63	\$ 288,544.83
Total Fixed Expenses	\$ 3,660,254.93	\$ 3,219,964.18	\$ 3,298,373.65	\$ 3,368,888.78	\$ 3,468,257.20
Fixed Cost per Month	\$ 305,021.24	\$ 268,330.35	\$ 274,864.47	\$ 280,740.73	\$ 289,021.43
Cost Allocation Breakdown					
Variable Cost Component	Year 1	Year 2	Year 3	Option Year 4	Option Year 5
Operator Wages, Fringes and Indirect	\$ 1,852,185.13	\$ 1,949,055.10	\$ 2,013,135.90	\$ 2,079,852.69	\$ 2,149,757.46
Parts and Materials	\$ 445,122.32	\$ 462,262.32	\$ 480,105.84	\$ 498,683.44	\$ 518,027.10
Operator Expenses	\$ 95,142.78	\$ 148,966.70	\$ 153,562.15	\$ 158,430.77	\$ 163,455.92
Insurance	\$ 341,592.42	\$ 348,902.51	\$ 364,348.43	\$ 380,694.17	\$ 397,906.26
Overhead	\$ 175,279.21	\$ 148,463.69	\$ 153,980.62	\$ 160,663.69	\$ 166,679.19
Management Fee	\$ 220,664.01	\$ 241,542.78	\$ 256,658.61	\$ 291,979.37	\$ 308,156.17
Total Variable Expenses	\$ 3,129,985.87	\$ 3,299,193.10	\$ 3,421,791.55	\$ 3,570,304.12	\$ 3,703,982.11
Total Annual Revenue Hours	62,158	62,158	62,158	62,158	62,158
Variable Cost per Revenue Hour	\$ 50.36	\$ 53.08	\$ 55.05	\$ 57.44	\$ 59.59
Total Fixed and Variable Expenses	\$ 6,790,240.80	\$ 6,519,157.27	\$ 6,720,165.21	\$ 6,939,192.91	\$ 7,172,239.31

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