Exhibit "A"
Estimated Annual Cost for Washington Transit Service

Estimate as of 6/1/2020

Fixed Route Cost (1/2 Shared)	Total Cost	Local %	Ivins Portion
Bus	$ 420,000	20	$ 84,000
Backup Bus	84,000	20	16,800
Maintenance & Repair	13,934	20	2,787
Fuel (2017 Pricing Estimate)	21,349	50	10,674
Personnel	78,139	50	39,070
Paratransit Costs			
Van/Vehicle	60,000	20	12,000
Fuel	7,940	50	3,970
Personnel	40,012	50	20,006
Insurance	1,000	50	500
Administration	27,000	50	13,500

Operations Total	**$**	**90,507**
Replacement Equip Total	**$**	**7,050**
Operations Total (Yr 2)	$	94,127
Replacement Total (Yr 2)	$	7,332.00
Operations Total (Yr 3)	$	97,892
Replacement Total (Yr 3)	$	7,625

*Costs are based on 1/2 shared costs with St. George