Exhibit "A"
Estimated Annual Cost for Ivins Transit Service

Estimate as of 5/30/2025

Fixed Route Cost	**Total Cost**	**Local %**	**Ivins Portion**
Bus (not included in cost)	$ 620,000	20	$ 124,000
Backup Bus	88,571	20	17,714
Maintenance & Repair	30,570	20	6,114
Fuel (2025 Pricing Estimate)	54,689	50	27,345
Personnel	212,353	50	106,176
Paratransit Costs			
Van/Vehicle	60,000	20	12,000
Fuel	1,019	50	509
Personnel	75,496	50	37,748
Insurance	1,000	50	500
Administration	38,571	50	19,286

Operations Total	**$**	**197,678**
Replacement Equip Total	**$**	**19,214**
Reimbursement for Bus Purchase	**$**	**60,500**
Operations Total (Yr 2)	$	205,585
Replacement Total (Yr 2)	$	19,983
Operations Total (Yr 3)	$	213,809
Replacement Total (Yr 3)	$	20,782