

**Targeted Operating Budget Services - Detailed Price Proposal**

Salaries and Wages	Year 1	Year 2	Year 3	Year 4	Year 5
Management / Admin. Personnel	\$ 653,212.00	\$ 668,562.48	\$ 684,273.70	\$ 700,354.13	\$ 716,812.45
Labor (based on fleet size and category as included in the bid documents)	\$ 1,738,880.00	\$ 1,779,743.68	\$ 1,821,567.66	\$ 1,864,374.50	\$ 1,908,187.30
Other Personnel	\$ 39,520.00	\$ 40,448.72	\$ 41,399.26	\$ 42,372.15	\$ 43,367.89
<b>Sub Totals</b>	<b>\$ 2,431,612.00</b>	<b>\$ 2,488,754.88</b>	<b>\$ 2,547,240.62</b>	<b>\$ 2,607,100.78</b>	<b>\$ 2,668,367.64</b>

Additional Items	Year 1	Year 2	Year 3	Year 4	Year 5
Indirect Shop Supplies	\$ 16,700.00	\$ 17,092.45	\$ 17,494.12	\$ 17,905.23	\$ 18,326.01
Fringe Benefits	\$ 665,989.50	\$ 681,640.25	\$ 697,658.80	\$ 714,053.78	\$ 730,834.04
Overhead	\$ 243,047.28	\$ 248,758.90	\$ 254,604.73	\$ 260,587.94	\$ 266,711.76
Corporate Admin. and Management Fees	\$ 331,289.00	\$ 339,074.29	\$ 347,042.54	\$ 355,198.04	\$ 363,545.19
Start-Up Costs	\$ -	N/A	N/A	N/A	N/A
<b>Sub Totals</b>	<b>\$ 1,257,025.78</b>	<b>\$ 1,286,565.89</b>	<b>\$ 1,316,800.19</b>	<b>\$ 1,347,744.99</b>	<b>\$ 1,379,417.00</b>

Estimated Cost - Supplied by the City	Year 1	Year 2	Year 3	Year 4	Year 5
Sub Provider Services	\$ 352,000.00	\$ 356,000.00	\$ 360,000.00	\$ 365,000.00	\$ 370,000.00
<b>Estimated Costs Sub Provider Totals</b>	<b>\$ 352,000.00</b>	<b>\$ 356,000.00</b>	<b>\$ 360,000.00</b>	<b>\$ 365,000.00</b>	<b>\$ 370,000.00</b>

<b>Targeted Yearly Totals</b>	<b>\$ 4,040,637.78</b>	<b>\$ 4,131,320.77</b>	<b>\$ 4,224,040.81</b>	<b>\$ 4,319,845.77</b>	<b>\$ 4,417,784.64</b>
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**Targeted - Years 1, 2, 3, 4 and 5 Combined Total \$ 21,133,629.78**

**Non-Targeted Operating Budget Services - Detailed Hourly Rate Proposal**

Position Description	Estimated Number of Hours for Years 1, 2, 3, 4 and 5	Price Per Hour	Sub Totals
In-House Technician Labor - Regular Business Hours	4,900	\$ 39.75	\$ 194,775.00
In-House Technician Labor - Overtime Hours	1,000	\$ 58.00	\$ 58,000.00
<b>Total</b>			<b>\$ 252,775.00</b>

**Non-Targeted Operating Budget Services - Outsourced Repairs**

<i>Estimated costs for vehicles that require work to be outsourced. These costs shall be passed through to the city as a cost-for-cost with no markup allowed.</i>					
Costs	Year 1	Year 2	Year 3	Year 4	Year 5
Outsourced Body and Mechanical Repairs - Estimated Annual Total - Supplied by the City	\$ 770,000.00	\$ 780,000.00	\$ 790,000.00	\$ 800,000.00	\$ 810,000.00
<b>Sub Totals</b>	<b>\$ 770,000.00</b>	<b>\$ 780,000.00</b>	<b>\$ 790,000.00</b>	<b>\$ 800,000.00</b>	<b>\$ 810,000.00</b>

**Non-Targeted Labor and Outsourced Repair Costs Combined Total \$ 4,202,775.00**

<b>Total Targeted and Non-Targeted - Years 1, 2, 3, 4 and 5 Combined</b>	<b>\$ 25,336,404.78</b>
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Vector Fleet Management, LLC  
Company Name

  
Proposer's Signature and Date

04/25/2022