

**Table 1**  
**Total Costs for Beach Cities Transit and WAVE Dial-A-Ride Services**  
**Base Period Fiscal Year 2020-21 through Fiscal Year 2022-23**

	Dates Covered	Fixed Hourly Rate <sup>i</sup> Costs	<sup>ii</sup> Fixed Costs	Total Projected Costs
<b>Base Period Year 1:</b>	<b>7/1/20 – 6/30/21</b>	\$1,751,520	\$1,094,376.24	<b>\$2,845,896.24</b>
<b>Base Period Year 2:</b>	<b>7/1/21 – 6/30/22</b>	\$1,825,730	\$1,140,748.08	<b>\$2,966,478.08</b>
<b>Base Period Year 3:</b>	<b>7/1/22– 6/30/23</b>	\$1,898,300	\$1,184,006.16	<b>\$3,082,306.16</b>
<b>Total</b>				<b>\$8,894,680.48</b>
<b>Option Period Year 1:</b>	<b>7/1/23 – 6/30/24</b>	Base Period Year 3 Direct Variable Rate + CPI	Base Period Year 3 Fixed Overhead Cost Rate + CPI	Base Period Year 3 Rates + CPI
<b>Option Period Year 2:</b>	<b>7/1/24 – 6/30/25</b>	Option Period 1 Direct Variable Rate + CPI	Option Period 1 Fixed Overhead Cost Rate + CPI	Option Period 1 Rates + CPI

<sup>i</sup> Fixed Hourly Rate Costs include Driver and vehicle maintenance operations related expenses

<sup>ii</sup> Fixed Costs include General management, operations supervisor, maintenance staff, parts and maintenance expenses, and all overhead related costs.