

**Function Sourcing - OPERATION, MAINTENANCE, AND MANAGEMENT OF MUNICIPAL PUBLIC
RIGHTS OF WAY (ROW)
First Year Costs converting to In-House**

Personnel Cost under FCS

| Title | Salary | Burden + Benefits (37.5%) | Total Cost |
|--|---------------|--|-------------------|
| Project Manager | \$90,000 | \$33,750 | \$123,750 |
| Lead Technicians (\$21/hr) | \$43,680 | \$16,380 | \$60,060 |
| Lead Technicians (\$21/hr) | \$43,680 | \$16,380 | \$60,060 |
| Technicians (\$18/hr) | \$37,440 | \$14,040 | \$51,480 |
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| Clerical Specialist (\$17/hr) | \$35,360 | \$13,260 | \$48,620 |
| Estimated Cost for OT / Callout etc. (10%) | | | \$49,841 |
| Subtotal for FCS Personnel Cost | | | \$548,251 |

Personnel Cost under City

| Title | Salary | FICA (7.65%) | Retirement Cont (12%/9%) | Workers Comp (7.16%) | Health Ins (0.58%) | Life Ins (0.58%) | Total Cost |
|--|---------------|---------------------|-------------------------------------|-------------------------------------|-------------------------------|-----------------------------|-------------------|
| Project Manager | \$90,000 | \$6,885 | \$10,800 | \$6,444 | \$20,463 | \$522 | \$135,114 |
| Lead Technicians (\$21/hr) | \$43,680 | \$3,342 | \$3,931 | \$3,127 | \$20,463 | \$253 | \$74,797 |
| Lead Technicians (\$21/hr) | \$43,680 | \$3,342 | \$3,931 | \$3,127 | \$20,463 | \$253 | \$74,797 |
| Technicians (\$18/hr) | \$37,440 | \$2,864 | \$3,370 | \$2,681 | \$20,463 | \$217 | \$67,035 |
| Technicians (\$18/hr) | \$37,440 | \$2,864 | \$3,370 | \$2,681 | \$20,463 | \$217 | \$67,035 |
| Technicians (\$18/hr) | \$37,440 | \$2,864 | \$3,370 | \$2,681 | \$20,463 | \$217 | \$67,035 |
| Technicians (\$18/hr) | \$37,440 | \$2,864 | \$3,370 | \$2,681 | \$20,463 | \$217 | \$67,035 |
| Clerical Specialist (\$17/hr) | \$35,360 | \$2,705 | \$3,182 | \$2,532 | \$20,463 | \$205 | \$64,447 |
| Estimated Cost for OT / Callout etc. (10%) | | | | | | | \$61,729 |
| Subtotal for City Personnel Cost | | | | | | | \$679,022 |

Vehicles and Heavy Equipment

| | Estimate Cost |
|-------------------------------|--------------------------|
| 1- F150 | \$30,000 |
| 2- F250's with utility boxes | \$100,000 |
| 1- F-450 with dumping flatbed | \$60,000 |
| 1- track loader | \$35,000 |
| Subtotal | \$225,000 |

| | |
|---|-----------------|
| Amortized over five years (per yr) | \$45,000 |
|---|-----------------|

Equipment

| | Estimate Cost |
|----------------------------------|--------------------------|
| 2- flatbed trailers | \$10,000 |
| 3- chain saws | \$1,000 |
| 3- plate tampers | \$3,000 |
| 2- concrete grinders | \$10,000 |
| 2- concrete polishers | \$10,000 |
| 3- hand held concrete saws | \$3,000 |
| 1- walk behind concrete saw | \$5,000 |
| Arrow boards and misc. MOT needs | \$5,000 |
| 2- concrete mixers | \$4,000 |
| 1- stump grinder | \$5,000 |

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First Year Costs converting to In-House

Misc. hand tools \$2,000

Subtotal \$58,000

Sub-contracted services and materials (per year)

Estimate
Cost

Street sweeper services \$108,000

Street light maintenance services \$240,000

Asphalt \$20,000

Concrete \$25,000

Fuel and equipment maintenance \$20,000

Guardrail and attenuator supplies \$150,000

Road rock, fill dirt, sod \$15,000

Subtotal \$578,000

Estimated annual costs for legal fees, settlements, claims costs, and insurance expenses (vehicles and equipment)

\$250,000

DBI Annual Contract Amount for Year 9 (Not Including \$200K Contingency)

\$1,145,705

¹

| | | | |
|---|-------------|-----------|--|
| Estimated Annual Cost utilizing FCS Contractual Personnel | \$1,479,251 | \$333,546 | Additional Cost above Contract Amount (FCS) |
| Estimated Annual Cost utilizing City Personnel | \$1,610,022 | \$464,317 | Additional Cost above Contract Amount (City) |

¹ DBI Contract Annual Amount for Year 9 with Contingency is \$1,345,705