

DPW - Public Works

Materials Testing and Inspection Services (24543)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2026-27

PROJECTED PERSONNEL COSTS

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Junior Administrative Analyst	1820_C	1.00	\$ 124,701	\$ 146,989
Junior Engineer	5201_C	1.00	\$ 167,284	\$ 198,485
Assistant Engineer	5203_C	1.00	\$ 185,310	\$ 220,469
Materials Testing Aide	5304_C	5.00	\$ 650,139	\$ 766,073
Materials Testing Technician	5305_C	4.00	\$ 550,185	\$ 649,844
Sum:		12.00	\$ 1,677,619	\$ 1,981,860

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Annual Rent (2025 Newcomb)	0	FY27 rate	\$ 223,885	\$ 223,885
Equipment Replacement	0	Based on asset management data	\$ 114,086	\$ 114,086
Site Maintenance (BSR IDS)	0	Based on 5 years actuals	\$ 23,800	\$ 23,800
Materials & Supplies	0	Prorated share of M&S Budget by direct salary projection	\$ 17,184	\$ 17,184
Overhead (110% Rate)	0		\$ 1,254,244	\$ 1,524,822
Total Non-Personnel Costs:			\$ 1,633,199	\$ 1,903,777

ESTIMATED TOTAL CITY COST \$ 3,310,818 \$ 3,885,637

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 3,310,818	\$ 3,885,637
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 2,380,628	\$ 2,628,509
ESTIMATED SAVINGS	\$ 930,190	\$ 1,257,128
% of Savings to City Cost	28.10%	32.35%