

DPW - Public Works

Yard Operations (24173)

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
Manager II	0923_C	0.04	\$ 8,861	\$ 10,720
Security Guard	8202_C	4.60	\$ 469,572	\$ 646,312
Holiday Pay - Miscellaneous			\$ 13,637	\$ 16,370
Overtime - Miscellaneous			\$ 45,456	\$ 54,570
Premium Pay - Miscellaneous			\$ 21,782	\$ 26,147
Sum:		4.64	\$ 559,108	\$ 754,119

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Uniform Allowance	5	\$735/unit	\$ 3,675	\$ 3,675
Radios	1	\$656/unit	\$ 656	\$ 656
Vehicle (SUV-electric) + Maintenance	1	\$54,000/unit	\$ 54,000	\$ 54,000
Security Equipment (pepper spray, bullet proof vest and trainings)	5	\$2,100/unit	\$ 10,500	\$ 10,500
Health Services 581 (MOU required screenings)	5	\$127/unit	\$ 635	\$ 635
Overhead (80% rate)	0	0	\$ 244,462	\$ 360,068
Total Non-Personnel Costs:			\$ 313,928	\$ 429,532

ESTIMATED TOTAL CITY COST **\$ 873,036** **\$ 1,183,651**

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 873,036	\$ 1,183,651
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 467,883	\$ 515,965
ESTIMATED SAVINGS	\$ 405,153	\$ 667,786
% of Savings to City Cost	46.41%	56.42%