



MYR - Mayor

Treeline Security Inc services for City-owned properties in predevelopment 1

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	Personnel Cost High
Security Guard	8202_C	10.00	\$ 1,020,810	\$ 1,406,024
Institutional Police Officer	8204_C	2.00	\$ 271,425	\$ 320,591
Holiday Pay - Miscellaneous			\$ 34,968	\$ 48,291
Premium Pay - Miscellaneous			\$ 81,591	\$ 112,881
<b>Sum:</b>		<b>12.00</b>	<b>\$ 1,408,794</b>	<b>\$ 1,886,587</b>

**ADDITIONAL CITY COSTS**

Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27	
			Low Estimate	High Estimate
Parking for 2 vehicles	0		\$ 5,000	\$ 5,000
Supplies estimates at \$800 per officer	0	10 Officers x \$800	\$ 8,000	\$ 8,000
Radios/ communication equipment	0		\$ 4,000	\$ 4,000
<b>Total Non-Personnel Costs:</b>			<b>\$ 17,000</b>	<b>\$ 17,000</b>

**ESTIMATED TOTAL CITY COST \$ 1,425,794 \$ 1,903,587**

**COST COMPARISON SUMMARY**

ESTIMATED TOTAL CITY COST	\$ 1,425,794	\$ 1,903,587
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 770,279	\$ 794,196
ESTIMATED SAVINGS	\$ 655,515	\$ 1,109,391
% of Savings to City Cost	45.98%	58.28%