

Public Works Operations Costs for Contracted Services

FY 2020

	Fixed/Variable	Rate	Basis	Units	
Labor	Fixed	70,359	FTE	27.5	1,934,861
Equipment	Fixed	69,749	FTE	27.5	1,918,087
Shared	Fixed	64,578	FTE	27.5	1,775,902
Cost for Snow Removal Services					
Salt	Variable		3 year average		152,889
Cost for Street Lighting Services					
Maintenance	Fixed	68.40	light/year	2,266	154,994
Construction and upgrades	Variable				50,000
Cost for Traffic Signal Services					
Preventative Maintenance (\$1,200/signal)	Fixed	1,200.00	signal/year	9.00	10,800
Maintenance (emergency not included in PM)	Variable	860.08	Estimate of 3 years	9.00	7,741
New Construction/Upgrades	Variable		upgrades		86,500
Cost for Construction Services					
Equipment, Labor, Operations	Fixed				682,224
Overlay	Variable	0.92	sq ft	1,632,609	1,502,000
Chip Seal	Variable	0.4	sq ft	1,426,703	570,681
Concrete	Variable				250,000
Cost for Road Maintenance Services					
Crack Seal	Variable	0.02	sq ft	5,934,257	118,685
Patching	Variable				100,000
SubContracted Services					
Slurry Seal	Variable	0.2	sq ft	4,507,554	901,511
Other Subcontracted Costs	Variable				9,407,000
Administration	Fixed	15.61%	Direct Cost		2,184,064
Proposed Total Contract Costs					21,807,939