

<b>Contracted</b>	<b>Frequency</b>	<b>Cost per</b>	<b>Total Cost</b>	2018 Pricing is \$240 for 2 hour minimum, \$120 each hour after							
Fridays	37	\$360	\$13,320	3 hour calls							
Route 8	8	\$960	\$7,680	8 hour calls							
Spills/clean ups	20	\$240	\$4,800	2 hour calls							
Spring Clean Up		\$12,000	\$12,000								
			\$37,800 Total Annual Expense								
<b>In-House</b>	<b>Frequency</b>	<b>Cost per</b>	<b>Total Cost</b>	Cost of Labor=\$49/hr (Used Bill Seese all-in labor rate for 2018)							
Fridays	37	\$147	\$5,439								
Route 8	8	\$392	\$3,136								
Spills/clean ups	20	\$98	\$1,960								
Spring Clean Up (Contracted)		\$12,000	\$12,000								
			\$22,535 Total Annual Expense								
	<u>Year 1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>Total</u>
Contracted	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800	\$378,000
In-house											
Labor + Spring Contract	\$22,535	\$22,535	\$22,535	\$22,535	\$22,535	\$22,535	\$22,535	\$22,535	\$22,535	\$22,535	\$225,350
Annual Maint & Repair (1)	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$46,000
Depreciation (2)	\$26,045	\$26,045	\$26,045	\$26,045	\$26,045	\$26,045	\$26,045	\$26,045	\$26,045	\$26,045	\$260,450
Annual Cost In House	\$53,180	\$53,180	\$53,180	\$53,180	\$53,180	\$53,180	\$53,180	\$53,180	\$53,180	\$53,180	\$531,800
Contracted Over (Under)	(\$15,380)	(\$15,380)	(\$15,380)	(\$15,380)	(\$15,380)	(\$15,380)	(\$15,380)	(\$15,380)	(\$15,380)	(\$15,380)	(\$153,800)
(1) Per PW replacement report, total maintenance/repair cost of \$46,000. We assumed \$4,600 per year for 10 years.											
(2) Depreciation based on cost of \$260,450 over 10 year useful life. Assumed full year of depreciation in first year.											
Does not include fuel, contractor price increases nor city employee labor increases.											