

# ATTACHMENT NO. 4

## COST PROPOSAL

Year 1					Year 2				Year 3			
	Hourly Rate	Annual Hours	Monthly	Annually	Hourly Rate	Annual Hours	Monthly	Annually	Hourly Rate	Annual Hours	Monthly	Annually
<b>Total Payroll Labor &amp; Benefits*</b>												
Parking Enforcement Supervisor	\$44.26	2,080	\$7,672	\$92,061	\$45.59	2,080	\$7,902	\$94,823	\$46.96	2,080	\$8,139	\$97,667
Parking Enforcement Officer	\$30.18	6,240	\$15,694	\$188,323	\$31.09	6,240	\$16,164	\$193,973	\$32.02	6,240	\$16,649	\$199,792
			<b>\$23,365</b>	<b>\$280,384</b>			<b>\$24,066</b>	<b>\$288,796</b>			<b>\$24,788</b>	<b>\$297,459</b>
<i>*Includes Labor, PTO, Taxes, Benefits, W/C, and 401k</i>												
<b>Other Direct Charges</b>												
Professional Services (Audit, HR, IT, Payroll)			\$1,173	\$14,073			\$1,208	\$14,496			\$1,244	\$14,930
GKL - Liability Insurance			\$417	\$5,000			\$429	\$5,150			\$442	\$5,305
Management Fee			\$4,167	\$50,000			\$4,292	\$51,500			\$4,420	\$53,045
Communication/Cellular			\$100	\$1,200			\$103	\$1,236			\$106	\$1,273
Uniforms			\$200	\$2,400			\$206	\$2,472			\$212	\$2,546
Vehicle Lease			\$3,449	\$41,393			\$3,553	\$42,635			\$3,660	\$43,914
Vehicle Insurance			\$1,750	\$21,000			\$1,803	\$21,630			\$1,857	\$22,279
Vehicle M&O (fuel, wash, GPS)			\$1,240	\$14,880			\$1,277	\$15,326			\$1,316	\$15,786
Misc. Supplies			\$50	\$600			\$52	\$618			\$53	\$637
			<b>\$12,546</b>	<b>\$150,547</b>			<b>\$12,922</b>	<b>\$155,063</b>			<b>\$13,310</b>	<b>\$159,715</b>
<b>One Time Start-up</b>												
Vehicle Upfitting, HR Onboarding Costs (Background Checks, Drug Screen etc.)				\$5,100				\$0				\$0
				<b>\$5,100</b>				<b>\$0</b>				<b>\$0</b>
<b>Total Labor and Other Costs</b>			<b>\$35,911</b>	<b>\$436,031</b>			<b>\$36,988</b>	<b>\$443,859</b>			<b>\$38,098</b>	<b>\$457,175</b>