

Assets						
	Lane Miles	3,300.00				
	Stripe Feet	32,000,000.00				
IN-SOURCE	Equipment	Units	Unit Costs	Investment	Recurring Costs	Notes
	Long Line Striping Rig ①	2	\$ 500,000.00	\$ 1,000,000.00	\$ 200,000	
	Trailer Mounted Rig	1	\$ 125,000.00	\$ 125,000.00	\$ 25,000	
	TMA Truck	6	\$ 125,000.00	\$ 750,000.00	\$ 150,000	<i>Recurring costs annualizes the capital cost of the equipment over 10 years and includes 10% annually for O&M.</i>
	1-Ton Truck	4	\$ 75,000.00	\$ 300,000.00	\$ 60,000	
	Dump Truck	5	\$ 185,000.00	\$ 925,000.00	\$ 185,000	
	Sweeper	2	\$ 175,000.00	\$ 350,000.00	\$ 70,000	
	Pick-Up	5	\$ 40,000.00	\$ 200,000.00	\$ 40,000	
		Annual Equipment Costs			\$ 730,000	①
		Personnel	Units	Unit Costs	Investment	Recurring Costs
	Section Supervisor	1	\$ 75,000.00		\$ 75,000	<i>10 of these positions will be re-allocated from existing, funded, vacant administrative/support positions.</i>
	Foremen	3	\$ 75,000.00		\$ 225,000	
	Operators	21	\$ 75,000.00		\$ 1,575,000	
	FTE's	25		Personnel Costs	\$ 1,875,000	②
	Materials					
	Paint and Beads			Annual Materials Costs	\$ 1,600,000	③
	Totals					
				In-Sourced Annual Costs	\$ 4,205,000	① + ② + ③
				15% Contingency	\$ 630,750	
				Total In-Sourced Costs Per Year	\$ 4,835,750	
				Cost of In-Sourced Services (10 Years)	\$ 48,357,500	
CURRENT	Current Program Expenses					
	Construction Oversight				\$ 450,000	
	Contract Prep				\$ 100,000	<i>These costs are historical values for Statewide pavement marking only contracts which cost approximately \$2.5M for each region on 2-year cycles.</i>
	Statewide Striping				\$ 6,250,000	
	Current Costs for Out-Sourced Contractors - Statewide Application				\$ 6,800,000	
	Current Costs for Out-Sourced Contractors (10 Years)				\$ 68,000,000	
	Return on Investment (10 Year Period)					
	Current Costs for Out-sourced Contractors		\$ 68,000,000	[A]		
	Cost of In-Sourced Services		\$ 48,357,500	[B]		
	10-Year Program Savings		\$ 19,642,500	[A]-[B]		
	Additional Savings in Winter Operations ②		\$ 2,500,000	[C]		
	TOTAL 10 YEAR SAVINGS		\$ 22,142,500	[(A)-[B]]+[C]		
	Other Tangible Benefits					
	Additional staff to support winter operations, and therefore a reduction in vendor and material costs					
	Development of profit center for performing striping for other agencies/municipalities					
	Provides some redundancy for sweeping operations					
	Notes					
	① Assume production rate of 25 miles per day, will require at least 2 crews to complete all roadways annually.					
	② FTE and Equipment will provide additional capacity for in-house winter services which will result in reduced need for winter vendor contractors. Reduction of vendor and materials costs of \$250,000 / year.					