

COST ANALYSIS



IN-HOUSE ATHLETIC
GROUNDS
MAINTENANCE

BY: PARKS & RECREATION DEPARTMENT

Purpose

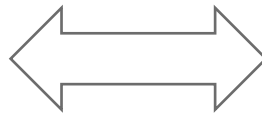
The intent of this Cost Analysis is to provide the side-by-side comparison of transitioning our current level of service from an outsource model to an in-house model with equivalent personnel, equipment and materials.



Required Labor

Current Staffing Levels

Position	Number of Staff
Branch Manager	2
Account Manager	2
Groundskeeper	8 (3 at ROP, 5 at MLOP)(3 part time weekend)
Equipment Operator	2 (1 at each park)
Irrigation System Technician	2
Spray Technician	2
Equipment Mechanic	2



Proposed In-House Staffing

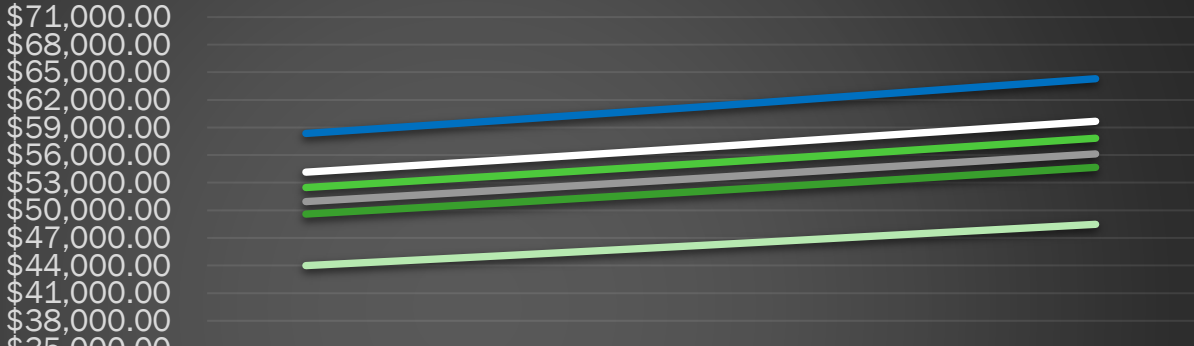
Position	Number of Staff Required	Hours Per Week
Turf Manager	1	40hrs (20hrs per park)
Head Groundskeeper	2 (1 at each park)	40hrs
Equipment Operator	2 (1 at each park)	40hrs
Groundskeeper/Laborer	8 (3 at ROP, 5 at MLOP)(3 part time weekend)	(5) 40hrs & (3) 30hrs
Irrigation System Technician (Part time)	1	20hrs (10hrs per park)
Spray Technician (Part time)	1	20hrs (10hrs per park)
Equipment Mechanic (Part time)	1	20hrs (10hrs per park)

Direct Labor Cost Impact

Salary Over 5-Year Period

The graph and table below provides a 5-year projection of the salary scales for an in-house athletic ground's maintenance team reflecting a salary analysis with ten (10) different municipalities for the job classification or equivalent and a 2.46% annual Cost of Living Adjustment (COLA). This COLA is consistent with the average increase derived from the past four years (2019-2023) in the Town of Miami Lakes.

Salary Increase over 5-year period



	Year 1	Year 2	Year 3	Year 4	Year 5
— Turf Manager	\$84,199.00	\$86,270.30	\$88,392.54	\$90,567.00	\$92,794.95
— Head Groundskeeper	\$58,344.50	\$59,779.77	\$61,250.36	\$62,757.12	\$64,300.94
— Groundskeeper	\$49,599.05	\$50,819.19	\$52,069.34	\$53,350.24	\$54,662.66
— Irrigation System Technician	\$54,144.41	\$55,476.36	\$56,841.08	\$58,239.37	\$59,672.06
— Spray Technician	\$52,478.19	\$53,769.15	\$55,091.87	\$56,447.13	\$57,835.73
— Equipment Mechanic	\$43,992.42	\$45,074.63	\$46,183.47	\$47,319.58	\$48,483.64
— Equipment Operator	\$50,941.38	\$52,194.54	\$53,478.52	\$54,794.10	\$56,142.03

Equipment & Materials

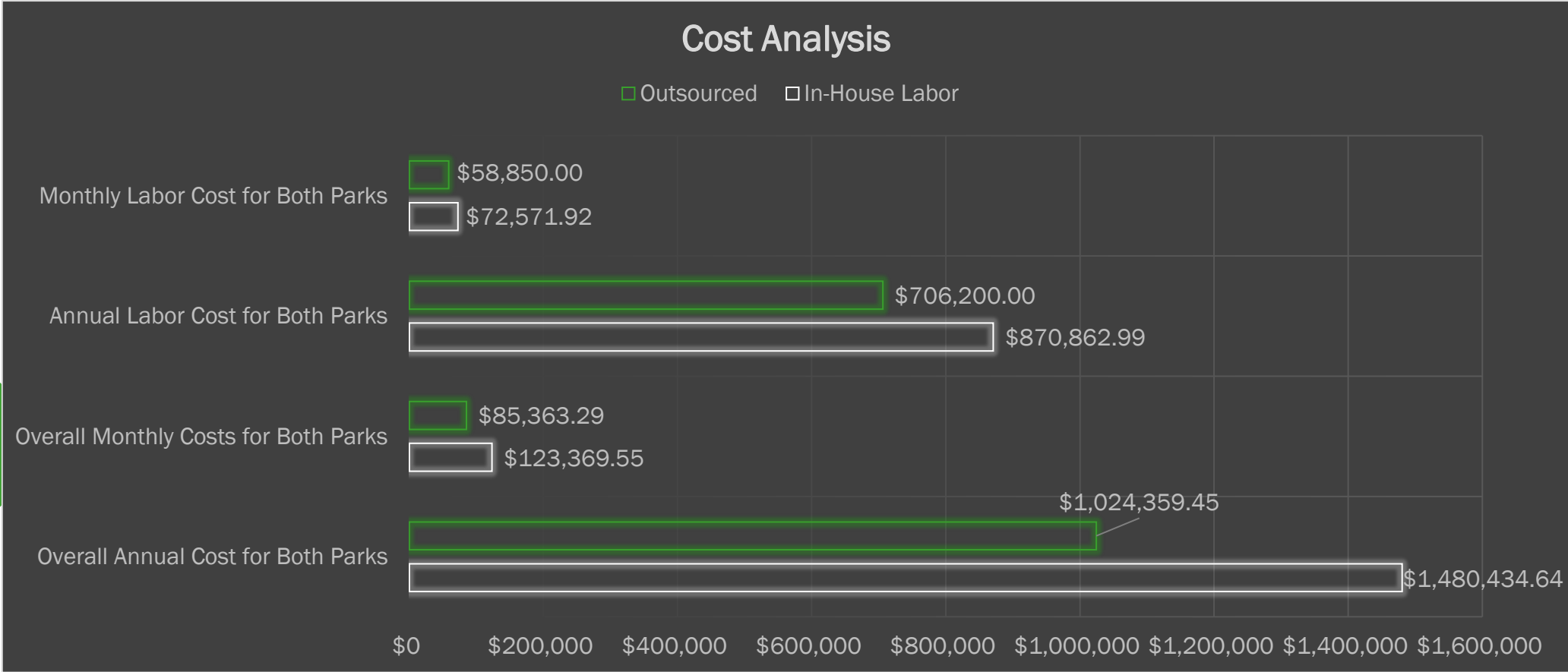
Item	Upfront/ Annual	5 Year Cost of Maintenance/other
Equipment (Upfront)	\$654,869.96	\$252,993.08
Material (Annual)	\$273,136.00	\$1,340,080.00
Trainings (OSHA,GI-BMP, CFA, CSFM)	\$3,250.00 (16 employees)	\$6,500.00
TOTAL		\$2,254,443.04



Items Included:

- Vehicles (Truck, Tractor, Gator, etc.)
- Equipment (Mowers, Top Dressers, Field Maker, Aerators etc.)
- Materials (Mulch, Clay, Sand, Chalk, Paint, Herbicides, Fertilizer, etc.)
- Uniforms
- Fuel
- Insurance
- Training (Landscape safety, equipment safety, chemical safety, etc.)
- Irrigation Materials

Cost Analysis



Conclusion

In conclusion, the data in this Cost Analysis was provided through research of labor rates across various municipalities across Florida, and material and equipment costs provided through the State of Florida's contract with John Deere.

The Cost Analysis demonstrates that in-housing the grounds maintenance for our athletic facilities would result in a **44.52% increase in total annual costs** with **23.32% increase in labor rates**.

Other Key Factors

