

City of Fort Lauderdale

Targeted Operating Budget Services

Detailed Price Proposal

	Year one	Year two	Year three
1. Wages & Salaries			
· Management/Admin. Personnel	\$403,958.00	\$422,562.74	\$434,544.79
· Mechanics	\$1,415,086.56	\$1,479,588.53	\$1,520,959.04
· Parts Personnel	\$94,158.00	\$98,482.16	\$101,291.70
· Other Personnel	\$57,730.00	\$60,365.23	\$62,064.53
· Wages & Salaries - Subtotal	\$1,970,932.56	\$2,060,998.65	\$2,118,860.07
2. Fringe Benefits	<u>\$644,845.25</u>	<u>\$685,623.36</u>	<u>\$719,389.23</u>
3. Parts & Supplies			
· Parts & Accountable Supplies	\$1,673,372.11	\$1,746,937.50	\$1,792,989.34
· Indirect Shop Supplies	<u>\$11,801.00</u>	<u>\$12,319.37</u>	<u>\$12,644.92</u>
· Parts & Supplies - Subtotal	<u>\$1,685,173.11</u>	<u>\$1,759,256.87</u>	<u>\$1,805,634.26</u>
4. Sub Provider Services	\$418,343.03	\$436,734.37	\$448,247.33
5. Overhead	\$210,749.75	\$211,349.77	\$217,243.19
6. Corporate Admin. & Mgmt. Fees	\$517,518.00	\$541,023.75	\$557,336.99
TOTAL COST	<u>\$5,447,561.71</u>	<u>\$5,694,986.77</u>	<u>\$5,866,711.07</u>
Total Cost for Years 1, 2 & 3		<u>\$17,009,259.55</u>	