

Cleaning Crew Cost Out

Maintenance Worker (T03) WITH 5% DIFFERENTIAL		\$39,430.81	Maintenance Worker (T03)		\$37,553.15
Benefits		\$22,312.08	Benefits		\$21,903.94
	Social Security	\$2,444.71		Social Security	\$2,328.30
	Health Insurance	\$13,260.00		Health Insurance	\$13,260.00
	Dental Insurance	\$269.28		Dental Insurance	\$269.28
	Vision Insurance	\$62.88		Vision Insurance	\$62.88
	Medicare	\$571.75		Medicare	\$544.52
	Worker's Comp	\$56.39		Worker's Comp	\$53.70
	Retirement	\$5,374.42		Retirement	\$5,118.49
	OPEB	\$149.00		OPEB	\$149.00
	Life Insurance	\$113.80		Life Insurance	\$108.38
	LTD	\$9.86		LTD	\$9.39
Total Annual Cost of Position:		\$61,742.89	Total Annual Cost of Position:		\$59,457.09
Maintenance Worker II (T05)		\$41,403.65	Maintenance Worker - Crew Lead (T07) + 5% DIFFERENTIAL		\$47,948.41
Benefits		\$22,317.77	Benefits		\$22,336.66
	Social Security	\$2,444.71		Social Security	\$2,444.71
	Health Insurance	\$13,260.00		Health Insurance	\$13,260.00
	Dental Insurance	\$269.28		Dental Insurance	\$269.28
	Vision Insurance	\$62.88		Vision Insurance	\$62.88
	Medicare	\$571.75		Medicare	\$571.75
	Worker's Comp	\$56.39		Worker's Comp	\$56.39
	Retirement	\$5,374.42		Retirement	\$5,374.42
	OPEB	\$149.00		OPEB	\$149.00
	Life Insurance	\$119.49		Life Insurance	\$138.38
	LTD	\$9.86		LTD	\$9.86
Total Annual Cost of Position:		\$63,721.42	Total Annual Cost of Position:		\$70,285.07
Maintenance Worker (T03)	Qty	9	\$555,686.01	\$20,572 Differential	
Maintenance Worker II (T05)	Qty	2	\$118,914.18		
Sr. Maint. Worker - Crew Lead (T07)	Qty	1	\$70,285.07		
Total			\$744,885.26		
Operating Costs					
Supplies & Consumables			\$	12,000	
Equipment & Maintenance			\$	16,400	
Training, Uniforms, Misc.			\$	5,500	
Cell Phone (12)			\$	6,000	
Special Projects			\$	50,000	
Total Operating Costs			\$	89,900	
Total Personnel + Operating Costs			\$	834,785.26	
Contract Costs					
Total Janitorial Services Budgeted			\$	907,400	
Exclude: Parks			\$	8,000	
Exclude: SWDD			\$	31,500	
Exclude: Golf Course			\$	29,200	
Total Janitorial Contract Cost			\$	838,700	
Total Cost/(Savings)			\$	(3,914.74)	