

Cleaning Crew Cost Out

Maintenance Worker (T03) WITH 5% DIFFERENTIAL Benefits	\$39,430.81	Maintenance Worker (T03) Benefits	\$37,553.15
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) Benefits	\$41,403.65	Maintenance Worker - Crew Lead (T07) + 5% DIFFERENTIAL Benefits	\$47,948.41
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)