

Report #8 – Attachment 2

IN-HOUSE DEEP CLEANING CREWS	
ANNUAL OPERATING COSTS	
Custodian Staff Required (FTE)	10
Staff Cost	\$525,818
Annual Replacement Equipment (includes service)	\$1,000
Annual Vehicle Maintenance	\$9,440
TOTAL	\$536,258
ONE-TIME STARTUP COSTS	
Projected Equipment Cost	\$2,370
Vehicle Costs	\$48,000
TOTAL	\$50,370
INCREMENTAL OPERATING COSTS	
Offset from existing contracted services	\$0
TOTAL INCREMENTAL COSTS	\$536,258
Based on rate of \$20.35/hr plus 23% benefits for 8 Custodians	
and \$34.45/hr plus 23% benefits for 2 Lead Hands	
Plus evening shift premium of \$0.98/hr	

IMPLEMENTATION	Partial Year Costs	Full Year Costs
	2009	2010
Staff Cost	\$219,091	\$525,818
Annual Replacement Equipment (includes service)	\$1,000	\$1,000
Annual Vehicle Maintenance	\$9,400	\$9,400
One-time start up costs	\$50,370	\$0
Offset from existing contracted services	\$0	\$0
Total	\$ 279,861	\$536,258