

Labor Buildup Detail Additional Staff

8/21/2014

TDIndustries
Denton ISD
With Pay Increases and New Positions

Position Title	Head Count	Annual Hours	Base Rate	Annual Base	FICA 6.20%	Medicare 1.45%	First 7000 FUI 0.80%	First 9000 SUI 5.23%	Workers Comp 4.20%	ESOP 401K 4.50%	Health Fixed	General Liability 3.00%	Other Direct Costs	G&A 10.00%	Fee 10.00%	Selling Price
Project Manager (Arnoldo Villarreal)	1	2,080	\$34.00	70,720	4,385	1,025	56	471	2,970	3,182	5,513	2,122	11,440	10,188	11,207	123,278
HVAC Tech II (Todd Underwood)	1	2,080	\$22.50	46,800	2,902	679	56	471	1,966	2,106	5,513	1,404	11,440	7,333	8,067	88,735
Plumbing Tech II (Tim Baxter)	1	2,080	\$23.80	49,504	3,069	718	56	471	2,079	2,228	5,513	1,485	11,440	7,656	8,422	92,640
HVAC Tech II (David Grissom)	1	2,080	\$23.35	48,568	3,011	704	56	471	2,040	2,186	5,513	1,457	11,440	7,544	8,299	91,288
HVAC Tech I (Jim Rutherford)	1	2,080	\$22.50	46,800	2,902	679	56	471	1,966	2,106	5,513	1,404	11,440	7,333	8,067	88,735
Plumber (Mark Folwer)	1	2,080	\$29.35	61,048	3,785	885	56	471	2,564	2,747	5,513	1,831	11,440	9,034	9,937	109,311
HVAC II (Tom McDonald)	1	2,080	\$19.00	39,520	2,450	573	56	471	1,660	1,778	5,513	1,186	11,440	6,465	7,111	78,221
Electrician (Larry Skaff)	1	2,080	\$23.30	48,464	3,005	703	56	471	2,035	2,181	5,513	1,454	11,440	7,532	8,285	91,138
Kitchen Tech (Glen A. Jones)	1	2,080	\$24.00	49,920	3,095	724	56	471	2,097	2,246	5,513	1,498	11,440	7,706	8,476	93,240
HVAC Tech I (Austin Ettredge)	1	2,080	\$17.50	36,400	2,257	528	56	471	1,529	1,638	5,513	1,092	11,440	6,092	6,701	73,716
HVAC Tech I (Crue Baker)	1	2,080	\$16.50	34,320	2,128	498	56	471	1,441	1,544	5,513	1,030	11,440	5,844	6,428	70,712
Irrigation (David Arvisu)	1	2,080	\$20.00	41,600	2,579	603	56	471	1,747	1,872	5,513	1,248	11,440	6,713	7,384	81,225
Plumber (Charles Brooks)	1	2,080	\$20.50	42,640	2,644	618	56	471	1,791	1,919	5,513	1,279	11,440	6,837	7,521	82,727
HVAC Tech I PM (Evan Nemeth)	1	2,080	\$16.00	33,280	2,063	483	56	471	1,398	1,498	5,513	998	11,440	5,720	6,292	69,210
Kitchen Tech H/C (Vernon Smith)	1	2,080	\$24.40	50,752	3,147	736	56	471	2,132	2,284	5,513	1,523	11,440	7,805	8,586	94,442
Irrigation Tech (add 2014)	1	2,080	\$18.50	38,480	2,386	558	56	471	1,616	1,732	5,513	1,154	11,440	6,340	6,975	76,720
Filter Tech (add 2014)	1	2,080	\$15.00	31,200	1,934	452	56	471	1,310	1,404	5,513	936	11,440	5,472	6,019	66,206
Filter Tech (add 2014)	1	2,080	\$15.00	31,200	1,934	452	56	471	1,310	1,404	5,513	936	11,440	5,472	6,019	66,206
Total	18	33,280		801,216	49,675	11,618	1,008	8,473	33,651	36,055	99,225	24,036	205,911	127,087	139,796	1,537,751

Billable Hourly Rates 2014-2015

	2080	O/T	D/T	2080
	Billable Rate	Billable Rate	Billable Rate	Billable Annual
Project Manager (Arnoldo Villarreal)	59.27	76.70	102.27	123,278
HVAC Tech II (Todd Underwood)	42.66	51.78	69.04	88,735
Plumbing Tech II (Tim Baxter)	44.54	54.60	72.80	92,640
HVAC Tech II (David Grissom)	43.89	53.62	71.50	91,288
HVAC Tech I (Jim Rutherford)	42.66	51.78	69.04	88,735
Plumber (Mark Folwer)	52.55	66.63	88.83	109,311
HVAC II (Tom McDonald)	37.61	44.20	58.93	78,221
Electrician (Larry Skaff)	43.82	53.52	71.35	91,138
Kitchen Tech (Glen A. Jones)	44.83	55.03	73.38	93,240
HVAC Tech I (Austin Ettredge)	35.44	40.95	54.60	73,716
HVAC Tech I (Crue Baker)	34.00	38.78	51.71	70,712
Irrigation (David Arvisu)	39.05	46.37	61.82	81,225
Plumber (Charles Brooks)	39.77	47.45	63.27	82,727
HVAC Tech I PM (Evan Nemeth)	33.27	37.70	50.26	69,210
Kitchen Tech H/C (Vernon Smith)	45.40	55.90	74.53	94,442
Irrigation Tech (add 2014)	36.88	43.11	57.49	76,720
Filter Tech (add 2014)	31.83	35.53	47.37	66,206
Filter Tech (add 2014)	31.83	35.53	47.37	66,206
Total				1,537,751

Original Annual 2013-2015 Budget 1,328,078

Total increase for Year 4C 209,673

Budget for Year Four C (2014-2015) Additional staff in green.

Site Based MEP Staff			Annual
Project Manager (Arnoldo Villarreal)			\$ 123,278
HVAC Tech II (Todd Underwood)			\$ 88,735
Plumbing Tech II (Tim Baxter)			\$ 92,640
HVAC Tech II (David Grissom)			\$ 91,288
HVAC Tech I (Jim Rutherford)			\$ 88,735
Plumber (Mark Folwer)			\$ 109,311
HVAC II (Tom McDonald)			\$ 78,221
Electrician (Larry Skaff)			\$ 91,138
Kitchen Tech (Glen A. Jones)			\$ 93,240
HVAC Tech I (Austin Ettredge)			\$ 73,716
HVAC Tech I (Crue Baker)			\$ 70,712
Irrigation (David Arvisu)			\$ 81,225
Plumber (Charles Brooks)			\$ 82,727
HVAC Tech I PM (Evan Nemeth)			\$ 69,210
Kitchen Tech H/C (Vernon Smith)			\$ 94,442
Irrigation Tech (add 2014)			\$ 76,720
Filter Tech (add 2014)			\$ 66,206
Filter Tech (add 2014)			\$ 66,206
Year Four C Price			\$ 1,537,751
Building Automation Services			Annual
Year Two C Price			\$ 162,930
Price Increase			\$ 0
Additional Scope			\$ 7,600
Years Three and Four C Price			\$ 170,530
Water Treatment Services			Annual
Year Two C Price			\$ 22,464
Price Decrease			\$ (193)
Years Three and Four C Price			\$ 22,271
Energy Management Services			Annual
Year Two C Price			\$ 36,800
Price Increase			\$ 880
Years Three and Four C Price			\$ 37,680
Chiller Services			Annual
Year Two C Price	Ryan HS - \$8,056	Guyer HS - \$12,084	\$ 20,140
Price Increase	Ryan HS \$584	Guyer HS - \$0	\$ 584
Air Cooled Service Addition			\$ 14,750
Years Three & Four C Price			\$ 35,474
Year Four C Total Price			\$ 1,803,706
Total increase over Year Three C			\$ 209,673