

DISTRICT IN-HOUSE EMPLOYEES	FTE	Direct Labor Position Title	Rate	Hours Per Day	Days Per Week	Hours Per Week	Daily Labor	Weekly Labor	Y1 Annual Labor	Y2 Annual Labor	Y3 Annual Labor
	1.00	Sullivan Day Custodian	\$ 15.56	8.00	5.00	40.00	\$124.48	\$622.40	\$32,613.76	\$33,755.24	\$34,936.68
1.00	Mac Day Custodian	\$ 24.64	8.00	5.00	40.00	\$197.12	\$985.60	\$51,645.44	\$53,453.03	\$55,323.89	
1.00	Ross Day Custodian	\$ 27.84	8.00	5.00	40.00	\$222.72	\$1,113.60	\$58,352.64	\$60,394.98	\$62,508.81	
1.00	Ike Day Custodian	\$ 27.84	8.00	5.00	40.00	\$222.72	\$1,113.60	\$58,352.64	\$60,394.98	\$62,508.81	
1.00	Day Floater	\$ 15.00	8.00	5.00	40.00	\$120.00	\$600.00	\$31,440.00	\$32,540.40	\$33,679.31	
1.00	Mac Night Custodian	\$ 15.56	8.00	5.00	40.00	\$124.48	\$622.40	\$32,613.76	\$33,755.24	\$34,936.68	
1.00	Mac Night Custodian	\$ 25.10	8.00	5.00	40.00	\$200.80	\$1,004.00	\$52,609.60	\$54,450.94	\$56,356.72	
1.00	Mac Night Custodian	\$ 15.00	8.00	5.00	40.00	\$120.00	\$600.00	\$31,440.00	\$32,540.40	\$33,679.31	
1.00	Sull Night Custodian	\$ 25.23	8.00	5.00	40.00	\$201.84	\$1,009.20	\$52,882.08	\$54,732.95	\$56,648.61	
1.00	Ross Night Custodian	\$ 16.83	8.00	5.00	40.00	\$134.64	\$673.20	\$35,275.68	\$36,510.33	\$37,788.19	
1.00	Ike Night Custodian	\$ 24.64	8.00	5.00	40.00	\$197.12	\$985.60	\$51,645.44	\$53,453.03	\$55,323.89	
1.00	Night Custodian	\$ 15.00	8.00	5.00	40.00	\$120.00	\$600.00	\$31,440.00	\$32,540.40	\$33,679.31	
1.00	Night Custodian	\$ 15.00	8.00	5.00	40.00	\$120.00	\$600.00	\$31,440.00	\$32,540.40	\$33,679.31	
1.00	Night Custodian	\$ 15.00	8.00	5.00	40.00	\$120.00	\$600.00	\$31,440.00	\$32,540.40	\$33,679.31	
1.00	Night Floater/Working Supervisor	\$ 18.00	8.00	5.00	40.00	\$144.00	\$720.00	\$37,728.00	\$39,048.48	\$40,415.18	

Annual Dental	Annual Health	Annual IMRF	Annual Life Ins	Annual Medicare	Annual SS	Y1 Annual Benefits	Y2 Annual Benefits	Y3 Annual Benefits	Annual Overtime Costs
\$1,145.52	\$0.00	\$3,179.84	\$34.56	\$472.90	\$2,022.05	\$6,854.87	\$6,854.87	\$6,854.87	
\$409.68	\$8,227.20	\$5,035.43	\$34.56	\$748.86	\$3,202.02	\$17,657.75	\$17,657.75	\$17,657.75	
\$1,145.52	\$17,903.52	\$5,689.38	\$34.56	\$846.11	\$3,617.86	\$29,236.96	\$29,236.96	\$29,236.96	
\$0.00	\$0.00	\$5,689.38	\$34.56	\$846.11	\$3,617.86	\$10,187.92	\$10,187.92	\$10,187.92	
\$409.68	\$8,227.20	\$3,065.40	\$34.56	\$455.88	\$1,949.28	\$14,142.00	\$14,142.00	\$14,142.00	
\$409.68	\$8,227.20	\$3,179.84	\$34.56	\$472.90	\$2,022.05	\$14,346.23	\$14,346.23	\$14,346.23	
\$1,145.52	\$17,903.52	\$5,129.44	\$34.56	\$762.84	\$3,261.80	\$28,237.67	\$28,237.67	\$28,237.67	
\$409.68	\$7,235.04	\$3,065.40	\$34.56	\$455.88	\$1,949.28	\$13,149.84	\$13,149.84	\$13,149.84	
\$409.68	\$8,227.20	\$5,156.00	\$34.56	\$766.79	\$3,278.69	\$17,872.92	\$17,872.92	\$17,872.92	
\$0.00	\$0.00	\$3,439.38	\$34.56	\$511.50	\$2,187.09	\$6,172.53	\$6,172.53	\$6,172.53	
\$409.68	\$8,227.20	\$5,035.43	\$34.56	\$748.86	\$3,202.02	\$17,657.75	\$17,657.75	\$17,657.75	
\$409.68	\$8,227.20	\$3,065.40	\$34.56	\$455.88	\$1,949.28	\$14,142.00	\$14,142.00	\$14,142.00	
\$409.68	\$8,227.20	\$3,065.40	\$34.56	\$455.88	\$1,949.28	\$14,142.00	\$14,142.00	\$14,142.00	
\$409.68	\$8,227.20	\$3,678.48	\$34.56	\$547.06	\$2,339.14	\$15,236.11	\$15,236.11	\$15,236.11	

ANNUAL CONSUMABLE SUPPLIES & EQUIPMENT
Annual budgeted expenditure
EQUIPMENT \$10,300.00
REPAIRS \$3,500.00
UNIFORMS \$5,000.00
SUPPLIES \$5,000.00
\$18,800.00

A	ADDING NEW FTE'S	TOTAL	\$620,919.04	\$642,651.21	\$665,144.00	\$7,533.36	\$117,086.88	\$60,539.61	\$518.40	\$9,003.33	\$38,496.98	\$233,178.55	\$233,178.55	\$233,178.55	\$18,800.00
----------	------------------	-------	--------------	--------------	--------------	------------	--------------	-------------	----------	------------	-------------	--------------	--------------	--------------	-------------

B	WITH EXIST. FTE'S ONLY	TOTAL	\$457,431.04	\$473,441.13	\$490,011.57	\$5,484.96	\$75,950.88	\$44,599.53	\$345.60	\$6,632.75	\$28,360.72	\$161,374.44	\$161,374.44	\$161,374.44	\$31,111.00
----------	------------------------	-------	--------------	--------------	--------------	------------	-------------	-------------	----------	------------	-------------	--------------	--------------	--------------	-------------

A1	YEAR 1 TOTAL		YEAR 2 TOTAL		YEAR 3 TOTAL		3 YEAR GRAND TOTAL
	ANNUAL GRAND TOTAL	MONTHLY COST	ANNUAL GRAND TOTAL	MONTHLY COST	ANNUAL GRAND TOTAL	MONTHLY COST	GRAND TOTAL
	\$872,897.59	\$72,741.47	\$894,629.76	\$74,552.48	\$917,122.55	\$76,426.88	\$2,684,649.90
	\$668,716.48	\$55,726.37	\$684,726.57	\$57,060.55	\$701,297.01	\$58,441.42	\$2,054,740.06
	WITH EXIST. FTE'S ONLY		WITH EXIST. FTE'S ONLY		WITH EXIST. FTE'S ONLY		WITH EXIST. FTE'S ONLY

APPARENT QUALIFIED LOW BIDDER	Y1 Total Production Costs	Y2 Total Production Costs	Y3 Total Production Costs	Y1 Total Consumable Supplies & Corporate Overhead	Y2 Total Consumable Supplies & Corporate Overhead	Y3 Total Consumable Supplies & Corporate Overhead	Y1 Total Non Consumable Equipment & Machinery	Y2 Total Non Consumable Equipment & Machinery	Y3 Total Non Consumable Equipment & Machinery
	\$545,493.00	\$557,399.00	\$569,571.00	\$132,547.00	\$132,996.00	\$133,454.00	\$29,215.00	\$29,215.00	\$29,215.00

C	YEAR 1 TOTAL		YEAR 2 TOTAL		YEAR 3 TOTAL		3 YEAR GRAND TOTAL
	ANNUAL GRAND TOTAL	MONTHLY COST	ANNUAL GRAND TOTAL	MONTHLY COST	ANNUAL GRAND TOTAL	MONTHLY COST	GRAND TOTAL
	\$707,255.00	\$58,937.92	\$719,610.00	\$59,967.50	\$732,240.00	\$61,020.00	\$2,159,105.00
	SERVICE VENDOR		SERVICE VENDOR		SERVICE VENDOR		SERVICE VENDOR