

Transportation Repairs Cost Analysis and July 1, 2015 Staffing

Current Staffing (Approx 2,400 employee hours)

Wages and Benefits	47,000.00
Contracted Repairs	81,000.00
Total Costs with Current Staffing	128,000.00

Note:

Only contracted labor that could be performed
"in-house" under 7-1-15 staffing are included above.

July 1, 2015 Staffing (Approx 2,800 employee hours)

Lead Mechaninc Wages & Benefits	77,000.00	Full Time
Asst Mechanic Wages & Benefits	18,000.00	0.35 FTE
Total Costs with 7-1-15 Staffing	95,000.00	

Projected Cost Savings \$ 33,000.00