

CUSTODIAL SERVICES				Increase	21-22	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
Night Cleaning	0.07				42,075	45,056	45,056	45,056	45,056	45,056	45,056	45,056	45,056	45,056	45,056	45,056	45,056	540,675
Day Porters	0.07				12,539	13,417	13,417	13,417	13,417	13,417	13,417	13,417	13,417	13,417	13,417	13,417	13,417	161,001
Floor Crew	0.07				7,376	7,892	7,892	7,892	7,892	7,892	7,892	7,892	7,892	7,892	7,892	7,892	7,892	94,708
Seasonal Porters	0.07													3,382	3,382	3,382		10,146
Other (estimated monthly rentals - Garey/Community)	0.07				9,689	8,378	8,378	8,378	8,378	8,378	8,378	8,378	8,378	8,378	8,378	8,378	8,378	100,536
Monthly Cost					71,679	74,743	74,743	74,743	74,743	74,743	74,743	74,743	74,743	78,125	78,125	78,125	74,743	907,066
Day Staff/Floor Crew Breakout																		
Recreation Center Day Porters	0.07				3,609	3,862	3,862	3,862	3,862	3,862	3,862	3,862	3,862	3,862	3,862	3,862	3,862	46,340
Library Day Porter	0.07				3,135	3,354	3,354	3,354	3,354	3,354	3,354	3,354	3,354	3,354	3,354	3,354	3,354	40,253
Public Safety Day Porters	0.07				5,795	6,201	6,201	6,201	6,201	6,201	6,201	6,201	6,201	6,201	6,201	6,201	6,201	74,408
Floor Crew	0.07				3,161	3,382	3,382	3,382	3,382	3,382	3,382	3,382	3,382	3,382	3,382	3,382	3,382	40,587
Other																		-
					15,700	16,799	16,799	16,799	16,799	16,799	16,799	16,799	16,799	16,799	16,799	16,799	16,799	201,588
Total Custodial Expense						74,743	74,743	74,743	74,743	74,743	74,743	74,743	74,743	78,125	78,125	78,125	74,743	907,066
MONTHLY COSTS BY FACILITY						Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
City Facilities	21-22 Rate	Increase	New Rate	21-22 Price	SF													
Recreation Center	0.143	0.0700	0.153	12,924	65,000	13,828	13,828	13,828	13,828	13,828	13,828	13,828	13,828	13,828	13,828	13,828	13,828	165,939
Library	0.126	0.0700	0.135	9,331	49,000	9,984	9,984	9,984	9,984	9,984	9,984	9,984	9,984	9,984	9,984	9,984	9,984	119,804
CVB	0.173	0.0700	0.185	1,054	6,100	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	13,530
Eco Development - LWW	0.105	0.0700	0.113	1,022	9,700	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	13,124
Airport Terminal	0.157	0.0700	0.168	472	3,000	505	505	505	505	505	505	505	505	505	505	505	505	6,061
Airport Tower	0.140	0.0700	0.150	211	1,500	225	225	225	225	225	225	225	225	225	225	225	225	2,706
Fire Station #5	0.112	0.0700	0.120	279	2,500	299	299	299	299	299	299	299	299	299	299	299	299	3,585
Parks Admin	0.113	0.0700	0.121	590	5,250	631	631	631	631	631	631	631	631	631	631	631	631	7,577
Tennis Center	0.143	0.0700	0.153	659	4,600	705	705	705	705	705	705	705	705	705	705	705	705	8,456
Community Center (avg)	158.06	0.0700	169.12	2,529	12,470	2,706	2,706	2,706	2,706	2,706	2,706	2,706	2,706	2,706	2,706	2,706	2,706	32,471
GMC	0.093	0.0700	0.099	4,636	50,000	4,961	4,961	4,961	4,961	4,961	4,961	4,961	4,961	4,961	4,961	4,961	4,961	59,530
VSC Office	0.293	0.0700	0.313	132	450	141	141	141	141	141	141	141	141	141	141	141	141	1,691
FM Office	0.138	0.0700	0.148	400	2,900	428	428	428	428	428	428	428	428	428	428	428	428	5,141
Floor/Detail Crew	7,375.90	0.0700	7,892.21	7,376		7,892	7,892	7,892	7,892	7,892	7,892	7,892	7,892	7,892	7,892	7,892	7,892	94,707
Westside Service Center	0.093	0.0700	0.099	2,213	24,000	2,368	2,368	2,368	2,368	2,368	2,368	2,368	2,368	2,368	2,368	2,368	2,368	28,412
Animal Shelter	347.721	0.0700	372.06	369	3,100	395	395	395	395	395	395	395	395	395	395	395	395	4,735
Garey Park Guard Shack	895.645	0.0700	958.34	896		958	958	958	958	958	958	958	958	958	958	958	958	11,500
Garey Park Weekly Clean	1,598.46	0.0700	1,710.36	1,598		1,710	1,710	1,710	1,710	1,710	1,710	1,710	1,710	1,710	1,710	1,710	1,710	20,524
Garey Park Hall Event	263.43	0.0700	281.86	2,634		2,819	2,819	2,819	2,819	2,819	2,819	2,819	2,819	2,819	2,819	2,819	2,819	33,824
Garey Park Regular Event	421.48	0.0700	450.98	1,475		1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	18,941
Garey Park Event Porters	20.50	0.0700	20.50	1,312		1,312	1,312	1,312	1,312	1,312	1,312	1,312	1,312	1,312	1,312	1,312	1,312	15,744
City Hall	0.100	0.0700	0.107	1,973	19,708	2,111	2,111	2,111	2,111	2,111	2,111	2,111	2,111	2,111	2,111	2,111	2,111	25,327
Court/Council	0.105	0.0700	0.113	2,695	25,580	2,884	2,884	2,884	2,884	2,884	2,884	2,884	2,884	2,884	2,884	2,884	2,884	34,608
Public Safety	13,160.71	0.0700	14,081.96	13,161		14,082	14,082	14,082	14,082	14,082	14,082	14,082	14,082	14,082	14,082	14,082	14,082	168,984
Total Monthly Expenses				69,939		74,743	74,743	74,743	74,743	74,743	74,743	74,743	74,743	74,743	74,743	74,743	74,743	896,921
Seasonal/Floor Crew Expenses																		
Rec Center- Pool Porter														3,382	3,382	3,382		10,146
Wood Floors Rec Center						-	-	-	-	-	-	-	-	-	-	-	-	-
Other																		-
Total Recurring Expenses						-	-	-	-	-	-	-	-	3,382	3,382	3,382	-	10,146
Total Custodial Expenses						74,743	74,743	74,743	74,743	74,743	74,743	74,743	74,743	78,125	78,125	78,125	74,743	907,067