

Mission Township Maintenance Worker Position - Estimated Cost Analysis

Created: 6-30-2024 - Revised 8-8-2024



Current Employees

Position	Annual Hours (Est.)	Annual Cost (Est.)	2023 Actual Cost	Cost Basis
Park Attendant	345	\$ 6,555	\$ 6,246	Annual Hours (Est.) = Average of 2022/2023 hours @ \$19/hr. rate
Roads (Plowing)	144	\$ 4,320	\$ 2,277	Annual Hours (Est.) = Average of 2022/2023 hours @ \$25/hr. rate
Town Hall Cleaner	50	\$ 950	\$ 868	Annual Hours (Est.) = Average of 2022/2023 hours @ \$19/hr. rate
Transfer Station Attendant	156	\$ 2,964	\$ 2,316	26 Weeks @ 6 hrs./wk. @ \$19/hr. rate
Totals:	695	\$ 14,789	\$ 11,707	

Proposed Maintenance Worker Position

Activity	Annual Hours (Est.)	Annual Wages (Est.)	Annual Cost Off-Sets	Notes
Cemetery Maintenance	90	\$ 1,710	\$(11,616)	Mowing - weekly from May-October @ 3 hrs/event = 72 hrs. @ \$19/hr. = \$1,368 Plowing - 18 events/season @ 1 hr./event @ \$19/hr. = \$342.
Park Attendant	345	\$ 6,555	\$ -	Pay @ \$19/hr. rate
Roads (Plowing)	144	\$ 3,600	\$(720)	18 events/season @ 8 hrs./event. Pay @ \$25/hr. rate as CDL differential
Roads (Miscellaneous)	120	\$ 2,280	\$ -	ROW/small pothole/etc. - 10 hrs./month - 120 hrs. @ \$19 hr. = \$2,280
Town Hall Site Maintenance	202	\$ 3,838	\$(5,890)	Mowing - weekly from May-October @ 2 hrs/event - 52 hrs. @ \$19/hr. = \$988 Cleaning - Weekly @ 1.5 hrs/event - 78 hrs. @ \$19/hr. = \$1,482 (incl. Fire) TSB - Clean Plow/Floor @ 2 hrs./event X 18 events - 36 hrs. @ \$19hr. = \$684 Plowing - 18 events/season @ 2 hrs./event - 36 hrs. @ \$19/hr. = \$684
Sub-Totals: @ \$19/25 hr. split pay ^A	901	\$ 17,983	\$(18,226)	757 hrs. @ \$19/hr. + 144 hrs. @ \$25/hr.
Sub-Totals: @ \$21/27 hr. split pay ^B	901	\$ 19,785	\$(18,226)	757 hrs. @ \$21/hr. + 144 hrs. @ \$27/hr.
Additional Costs:		\$ 8,136		Withholding @ 6.5% = \$1,168 ESST Benefit = \$218 Fuel - 500 gal. @ \$3.50/gal. = \$1,750 Supplies (paint, cold mix, cleaning items) - \$3,000 Misc. small tools - \$2,000
Total Payroll & Operating Cost: ^A		\$ 26,119	\$(18,226)	
Total Payroll & Operating Cost: ^B		\$ 27,921	\$(17,938)	Savings reduced due to pay differential of \$3/hr. for plowing.

Notes:

- 1) Cemetery Maintenance savings is calculated from weekly mowing @ 3 hrs./event, @ \$121/hr. = \$9,438. Plowing of 18 events/season @ 1 hr/event @ \$121 hr. = \$2,178. Actual 2023 spend = \$5,661
- 2) Plowing savings is derived from the wage differential (\$25 vs. \$30/hr.)
- 3) Town Hall Site Maintenance savings is from eliminating/reducing: town hall cleaner position (\$950); Van Horn mowing @ \$50/event (\$1,300); Van Horn Spring clean-up @ \$200; Van Horn snowplowing (18 events @ \$80 event = \$1,440); Van Horn misc. roads clean up (20 hrs. @ \$100 hr. = \$2,000).

Estimated One-Time Equipment Costs

Item	Est. Cost	Notes		
Used F-350 pick-up truck w/plow	\$ 45,000			
48" zero turn commercial lawn mower	\$ 6,000			
Gas powered lawn trimmer	\$ 400			
Total One-Time Investment	\$ 51,400			