

Cost of Third IAQ Team

Fiscal Year: 2009

Type of Position	# FTE	Grade/ Pos. Class	Amount Per Position	Total Amount	Purpose
Environ Safety Specialist (23) ***	1.000	6270	74,734	74,734	Performs technical investigations, studies, and analyses ***
IAQ Team Leader (18)	1.000	8971	58,968	58,968	Supervises team activities
IAQ Technician I (15)	3.000	7150	50,960	152,880	Performs preventive maintenance services
IAQ Electrician (16)	1.000	7160	53,477	53,477	Performs electrical troubleshooting, adjustments, and repairs
HVAC Mechanic Shift 2 (18)	2.000	8981	58,968	117,936	Performs HVAC troubleshooting, adjustment, and repairs
				-	*** Position included here for estimating total costs.
<i>Subtotal</i>	8.000			\$457,995	Positions on other two teams are capital funded.

Type of Non-Position Salary	Hours/Days Per Person	Hourly/Daily Rate	# of Persons	Total Amount	Purpose
Not Applicable				-	
<i>Subtotal</i>			0.000	\$-	

Consultants/Other Contractual Services	Dates of Service	# Hours/ Days	Hourly/Daily Rate	Total Amount	Purpose
32302-11-502001, Consultants				11,000	Estimated cost of professional consulting support for projects
<i>Subtotal</i>				\$11,000	

Supplies and Materials				Total Amount	Purpose
32302-11-503031, Program Supplies				8,000	Estimated cost of program supplies
32302-11-503041, Gen Maint Supplies				70,000	Estimated annual cost of maintenance supplies and materials
<i>Subtotal</i>				\$78,000	

Other (Excluding Benefits)				Total Amount	Purpose
32302-11-504005, Employee Tng Spt				2,400	Estimated special training costs
<i>Subtotal</i>				\$2,400	

Furniture and Equipment				Total Amount	Purpose
32302-11-505040, Furn & Equip				3,000	Estimated initial furnishings & equipment
32302-11-505060 Lease/Purchase				20,000	Annual payment for 5-year lease-purchase of 4 vehicles
<i>Subtotal</i>				\$23,000	

Employee Benefits: Position Title/Non-Positions Salary Item	Salary Amount	Employee Benefits Amt. for Positions (38%,19%,25%)	Employee Benefits Amt. Non-Positions (8%)	Total Amount	
Supporting Service Benefits	457,995	38%		174,038	
<i>Subtotal</i>				\$174,038	

GRAND TOTAL FROM ALL SUBTOTALS

\$746,433